

Cooperative Marketing

Program Summary for the Fiscal Year
Ending June 30, 2005



Division of Tourism

Working together to lead Missouri in becoming one of America's most memorable tourist destinations.

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I. Program Overview and Analysis FY95 through FY05

June 30, 2005 was the conclusion of the Cooperative Marketing Program's eleventh fiscal funding year. This unique combination of local and state funds designed to increase tourism expenditures for all of Missouri continues to be successful year after year. As a performance-based funding program, the Cooperative Marketing Program matches certified, nonprofit destination marketing organizations on a dollar-for-dollar basis in the implementation of approved tourism marketing projects. The Missouri Division of Tourism (MDT) administers the Cooperative Marketing Program under the direction of the Missouri Tourism Commission and with recommendations from an active industry advisory committee. Through this program, MDT encourages the development of new and expanded tourism marketing initiatives at the community level.

Program Goals:

- Extend MDT marketing resources through participation in strategic marketing partnerships
- Support local performance-driven projects designed to increase tourism
- Provide incentive and opportunity for marketing growth and improvement
- Strengthen industry/MDT partnerships

The Division of Tourism funds qualified performance-based projects that align with the division's strategies and markets to achieve increased direct domestic tourism expenditures. In the Cooperative Marketing Program up to 50 percent of approved expenses may be reimbursed to participating destination marketing organizations after approved expenses are incurred, and a minimum of 50 percent of the expense is paid by the program participant.

MDT focuses on providing the encouragement and assistance necessary for the successful completion of all funded projects. Successful performance-based projects increase tourism revenues for the individual destinations as well as the State of Missouri. To that end, the division provides program participants with assistance in meeting deadlines, contract completion, fulfillment of program requirements, and program educational opportunities.

Outcome Measurement: MDT has carefully incorporated outcome measurement requirements into all categories that fund projects of more than \$5,000. This process is refined each program year. Sound reasoning must be presented for the funding of untried activities. Repeat projects are funded only when it can be demonstrated that the project achieved the desired results.

Program Impact: MDT, along with an active industry advisory committee, continually reviews functions and requirements to ensure that the program aligns with state of Missouri strategic planning efforts and requirements for the use of performance measures in programs subsidized by state dollars. Outcome measurement standards are enhanced and refined each year as necessary.

MDT continues to stress the value of market research and outcome measurement within the program structure. To assist DMOs with the program research requirements, MDT provides reference materials and educational support. In addition, the Tourism Research category provides financial assistance in the area of outcome measurement and research. Participants may be awarded up to \$5,000 in matching funds for tourism research.

Strategic Planning: MDT continually reviews and assesses program requirements and reporting systems. The analysis of past projects provides valuable information for the planning and design of future programs. MDT strives to ensure that the Cooperative Marketing Program both meets the needs of the tourism industry and Missouri taxpayers and maintains the flexibility to respond to the unexpected.

Cooperative Marketing Advisory Committee: The FY05 Cooperative Marketing Advisory Committee, made up of 15 industry professionals, provides ongoing input and insight into the tourism marketing needs of the industry. This body assists with program administration, reviews decisions as necessary, as well as provides the program with a wealth of tourism marketing experience and expertise.

Through the end of the 2005 fiscal year, the Cooperative Marketing Program supported approved destination marketing organizations (DMOs) with funding awards totaling \$23,501,259.

Figure 1 reflects the total project budgets of approved marketing projects (state award plus local match) for the period FY95 through FY05.

Figure 1

FY95-05 Marketing Awards by Marketing Activity		
Marketing Activity	Project Totals	% of Budget
Media Advertising	\$38,270,860	78.32%
Trade Show Participation	\$1,497,205	3.06%
Billboards, PR, Audio Visual Materials Web Sites, Direct Advertising, & Other Mktg. Activities	\$2,926,706	5.99%
Collateral Material Development & Printing	\$4,098,014	8.39%
Production & Other Non-marketing Activities	\$2,070,282	4.24%
Total Approved Project Budgets	\$48,863,067	100.00%
State Award Total	\$23,501,259	48.1%
Local Match Total	\$25,361,538	51.9%

In the Cooperative Marketing Program marketing expenses must be incurred and at least 50 percent of the cost paid before the participant may request reimbursement of the up to 50 percent available. The Division of Tourism has reimbursed \$20,449,671 for approved marketing activities to Cooperative Marketing participants since the program's inception.

Cooperative Marketing Tourism

Regions – For the purposes of funding and evaluation of leisure travel marketing projects, the state is divided into 10 regions. An allocation of funding by region assures that a minimum dollar amount is available for DMOs located in each region.

Figure 2 identifies the 10 Missouri tourism regions.

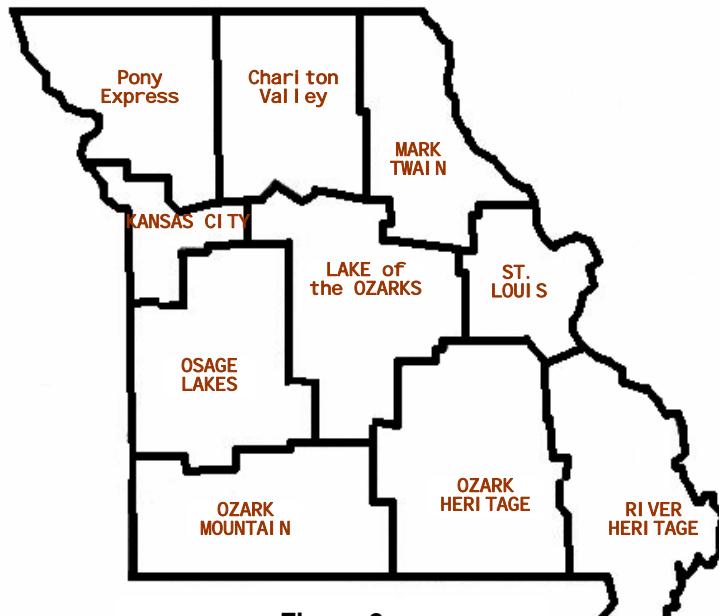


Figure 2
Missouri Tourism Region Map

Figure 3**FY95-05 Awards/Reimbursements by Tourism Region**

Tourism Region	# of Projects	Award Amount	Amount Reimbursed
Statewide	38	\$436,726	324,518
Pony Express	65	\$1,026,844	\$869,162
Chariton Valley	22	\$74,518	\$44,749
Mark Twain	63	\$539,965	\$460,782
Kansas City	121	\$4,029,704	\$3,300,343
Osage Lakes	60	\$484,639	\$356,116
Lake of the Ozarks	136	\$3,822,371	\$3,511,907
St. Louis Area	112	\$4,917,546	\$4,285,237
Ozark Mountain	138	\$7,356,118	\$6,647,921
Ozark Heritage	55	\$256,317	\$185,201
River Heritage	78	\$556,511	\$463,735
FY95-05 Totals	888	\$23,501,259	\$20,449,671

Figure 3 Illustrates the FY95 through FY05 program awards and reimbursements by the ten tourism region.

As an example, River Heritage Region destination marketing organizations have received \$556,511 in awards for the implementation of 78 tourism marketing projects and were reimbursed a total of \$463,735 for approved expenses.

Funding Categories – The Missouri Division of Tourism has funding available in the following marketing areas.

1. Leisure Travel Marketing – Tourism marketing that targets the leisure traveler

- Statewide Marketing (up to \$10,000) - Various activities for the statewide tourism marketing organization
- Brochure Development & Printing (up to \$2,500) - Simplified process for the development of tourism collateral materials
- Small Project Marketing (up to \$10,000) - Simplified category for small projects and a variety of tourism marketing activities
- Leisure Travel Marketing (up to \$50,000) - Various tourism marketing activities
- Destination Advertising (up to \$400,000) - Media advertising restricted to ad placement in approved media & markets

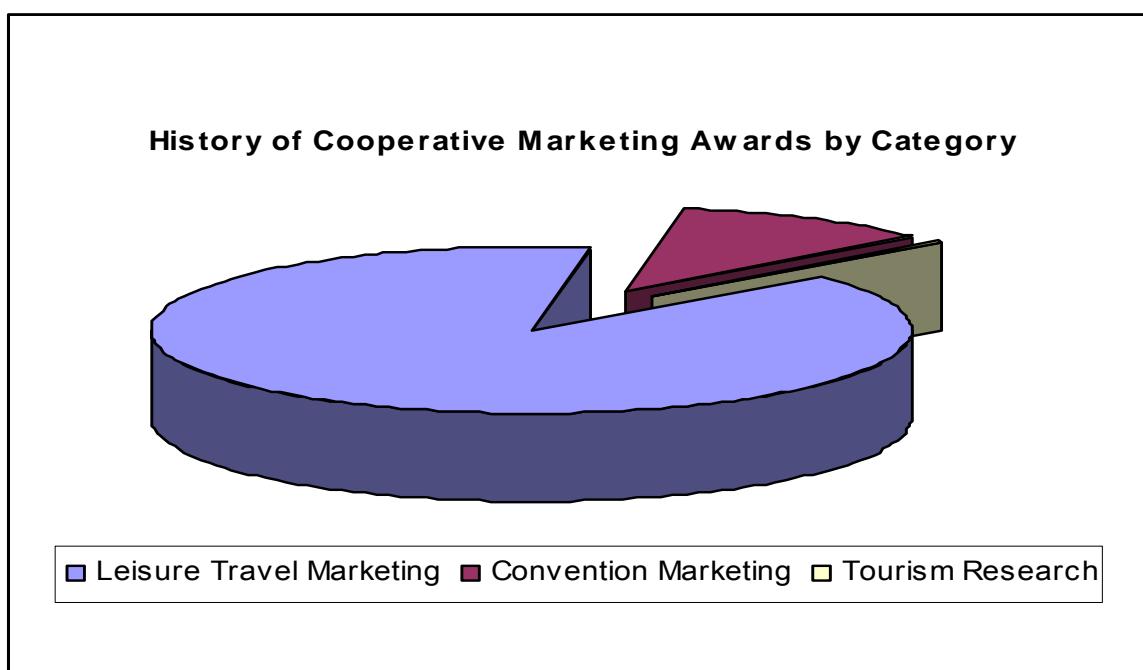
2. Convention Marketing (up to \$60,000) - Various marketing activities to attract meetings, conventions, and sporting events new to Missouri

3. Tourism Research (up to \$5,000) – Research to assist the destination in making well-informed tourism marketing decisions and/or measuring the outcomes of tourism marketing activities

Figures 4 and 4a illustrate the program funding and usage by general marketing category.

Figure 4

Marketing Category	Number of Projects	Percentage of Co-op Dollars	Awards	Reimbursements
Leisure Travel Marketing	794	89%	\$20,805,370	\$18,329,601
Convention Marketing	84	11%	\$2,655,714	\$2,090,165
Tourism Research	10	0%	\$40,175	\$29,905
Total for FY95 through FY05	888	100%	\$23,501,259	\$20,449,671

Figure 4a

II. Program Analysis FY05

For the FY05 fiscal year, MDT approved 56 tourism-marketing projects totaling \$3,097,631. Of that amount, MDT paid 96.26 percent, or \$2,981,662, to participating DMOs as reimbursement for qualified and approved marketing expenses. Coupled with the matching local funds, the Cooperative Marketing Program generated more than \$6.2 million in marketing to promote Missouri as a premier tourism destination.

Ninety percent of the Cooperative Marketing Program FY05 dollars paid for the purchase of media advertising, i.e., the placement of destination ads on TV, radio, magazines and newspapers.

The remaining 10 percent was used for a variety of tourism marketing activities including familiarization and press tours, tradeshow participation, Web site design and set up, the design, printing and distribution of collateral materials, research, production costs, audio visual material development and distribution, and booth purchases.

Figure 5 illustrates this usage. The totals reflected represent both state and local portions of project expenditures.

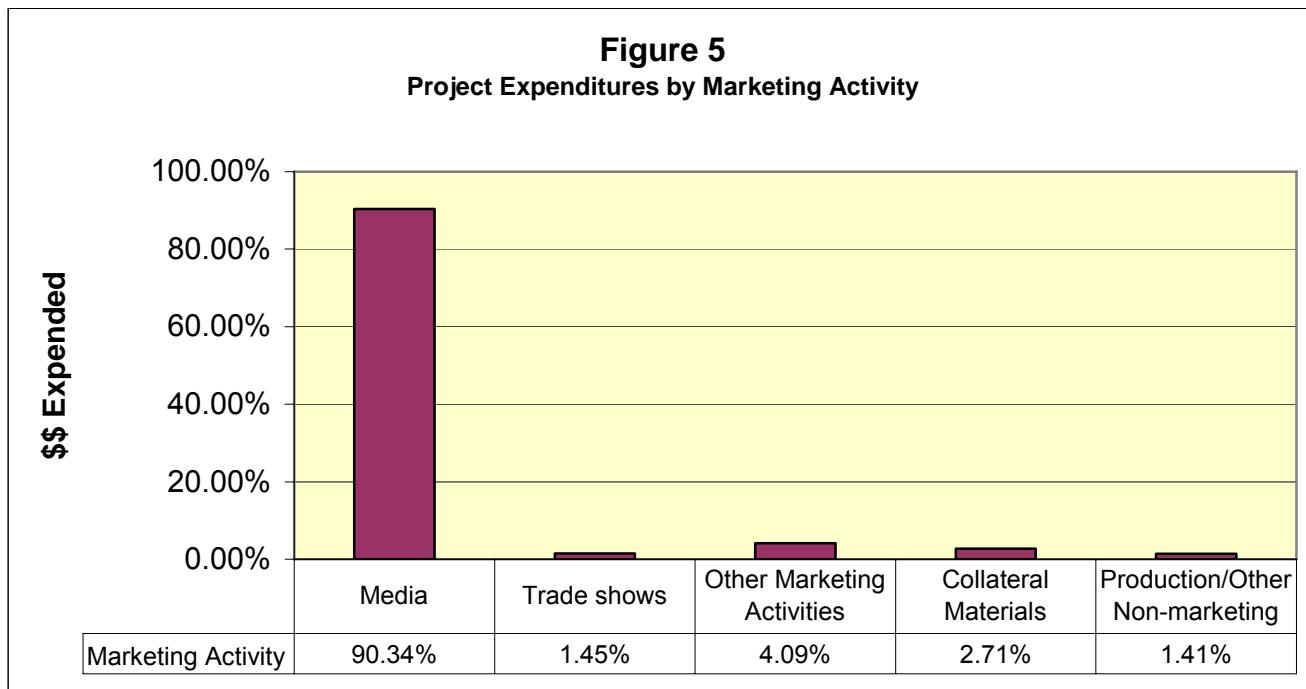


Figure 6 summarizes the dollars budgeted, the dollars expended, and the expenditure percentages for FY05 sorted by marketing category, and the number of approved marketing projects in each category.

Figure 6
Summary of FY05 Usage by Marketing Category

Category	# Of Contracts	Total Awarded	% Of Total Awards	Total Reimbursed	Unused Category Awards	Category % Completed
Brochure Program	6	\$8,728	0.28%	\$8,727	\$1	99.99%
Convention Marketing	7	\$285,174	9.21%	\$263,906	\$21,268	92.54%
Destination Advertising	8	\$2,264,108	73.09%	\$2,202,598	\$61,510	97.28%
Leisure Travel Marketing	21	\$480,271	15.50%	\$452,587	\$27,685	94.24%
Small Project Marketing-Summer/Fall	4	\$18,208	0.59%	\$13,110	\$5,098	72.00%
Small Project Marketing-Winter/Spring	6	\$19,492	0.63%	\$19,116	\$376	98.07%
Statewide Marketing	1	\$10,000	0.32%	\$10,000	\$0	100.00%
Tourism Research	3	\$11,650	0.38%	\$11,618	\$32	99.73%
Total for FY05		56	\$3,097,631	100.00%	\$2,981,662	\$115,970
			%			96.26%

Figure 7 illustrates the FY05 awards and reimbursements by Missouri tourism region and county.

Tourism Region/ County	Award	Reimbursement
Statewide	\$13,449	\$12,119
Cole	\$3,449	\$2,119
Stone	\$10,000	\$10,000
Pony Express	\$93,943	\$83,037
Buchanan	\$92,658	\$81,905
Nodaway	\$1,285	\$1,132
Mark Twain	\$62,888	\$59,583
Marion	\$46,155	\$44,219
Monroe	\$1,162	\$1,162
Pike	\$10,571	\$9,202
Ralls	\$5,000	\$5,000
Kansas City	\$605,625	\$567,491
Cass	\$544	\$544
Jackson	\$567,733	\$532,380
Lafayette	\$14,848	\$14,848
Platte	\$22,500	\$19,719
Osage Lakes	\$39,674	\$33,897
Hickory	\$4,789	\$2,828
Johnson	\$10,000	\$8,216
Pettis	\$24,885	\$22,853
Lake of the Ozarks	\$499,043	\$486,499
Camden	\$454,289	\$445,686
Cole	\$17,355	\$16,705
Laclede	\$26,091	\$22,799
Saline	\$1,309	\$1,309
St Louis Area	\$671,414	\$637,191
Franklin	\$6,825	\$6,676
St. Charles	\$195,000	\$162,545
St. Louis	\$469,589	\$467,970
Ozark Mountain	\$1,035,742	\$1,031,808
Greene	\$460,000	\$460,000
Jasper	\$35,230	\$33,993
Stone	\$65,000	\$63,014
Taney	\$475,512	\$474,801
Ozark Heritage	\$9,970	\$9,873
Howell	\$9,970	\$9,873
River Heritage	\$65,884	\$60,165
Cape Girardeau	\$31,203	\$29,119
Scott	\$15,965	\$14,239
Ste. Genevieve	\$18,716	\$16,807

Final Contract Status - Figure 8, reflects the final status of all FY05 Cooperative Marketing Program contracts. This report illustrates the dollars budgeted, total amount reimbursed, and the unused balance for each contract. The overall contract completion rate for FY05 reached a record 96.26%.

Figure 8
FY05 Final Contract Status Report

Contract #	DMO Name	Award	Amount Reimbursed	Balance
<i>Leisure Travel Marketing - 21 Contracts</i>				
05-03-003-11	Mark Twain Home Foundation	\$11,155.00	\$9,628.50	\$1,526.50
05-03-004-11	City of Hannibal CVB	\$35,000.00	\$34,590.24	\$409.76
05-03-005-11	Main Street Clarksville/HCI	\$10,571.00	\$9,201.84	\$1,369.16
05-04-010-11	Platte County Visitors Bureau	\$20,000.00	\$17,219.07	\$2,780.93
05-04-028-11	Lee's Summit Chamber of Commerce	\$8,580.00	\$7,792.87	\$787.13
05-04-916-11	City of Lexington	\$14,848.00	\$14,848.00	\$0.00
05-05-033-11	Sedalia Area Chamber of Commerce/CVB	\$24,885.00	\$22,853.27	\$2,031.73
05-06-034-11	Lake of the Ozarks Golf Council, Inc.	\$12,785.00	\$10,201.23	\$2,583.77
05-06-035-11	Lake of the Ozarks Golf Council, Inc.	\$37,215.00	\$35,963.44	\$1,251.56
05-06-036-11	City of Lebanon	\$26,090.50	\$22,798.83	\$3,291.67
05-06-037-11	Tri-County Lodging Association	\$43,032.50	\$42,578.59	\$453.91
05-06-938-11	Jefferson City CVB	\$17,354.75	\$16,705.24	\$649.51
05-07-009-11	Chesterfield Chamber of Commerce	\$5,655.00	\$4,035.50	\$1,619.50
05-07-901-11	Washington Area Chamber of Commerce	\$6,825.25	\$6,675.75	\$149.50
05-08-013-11	Carthage CVB	\$31,681.00	\$30,625.31	\$1,055.69
05-08-021-11	Indian Point Chamber of Commerce, Inc.	\$15,000.00	\$14,134.03	\$865.97
05-08-024-11	Table Rock Lake/Kimberling City Chamber	\$50,000.00	\$48,880.40	\$1,119.60
05-08-026-11	Downtown Branson Main Street Association	\$43,710.00	\$43,689.97	\$20.03
05-10-002-11	CVB of Ste. Genevieve	\$18,716.00	\$16,807.12	\$1,908.88
05-10-011-11	Cape Girardeau Chamber of Commerce/CVB	\$31,203.00	\$29,118.99	\$2,084.01
05-10-906-11	City of Miner	\$15,964.50	\$14,238.57	\$1,725.93
		\$480,271.50	\$452,586.76	\$27,684.74
<i>Statewide Marketing - 1 Contract</i>				
05-00-032-22	Missouri Caves Association	\$10,000.00	\$10,000.00	\$0.00
		\$10,000.00	\$10,000.00	\$0.00
<i>Convention Marketing - 7 Contracts</i>				
05-01-012-33	Buchanan Co. Tourism d/b/a St. Joseph CVB	\$18,372.00	\$15,171.00	\$3,201.00
05-04-022-33	CVB of Greater Kansas City	\$60,000.00	\$58,709.50	\$1,290.50
05-07-008-33	St. Louis CVC	\$60,000.00	\$60,000.00	\$0.00
05-07-019-33	St. Charles CVB	\$60,000.00	\$43,914.26	\$16,085.74
05-08-015-33	Springfield CVB	\$60,000.00	\$60,000.00	\$0.00
05-08-029-33	Branson/Lakes Area Chamber /CVB	\$21,042.00	\$20,827.50	\$214.50
05-08-031-33	Branson/Lakes Area Chamber /CVB	\$5,760.00	\$5,283.09	\$476.91
		\$285,174.00	\$263,905.35	\$21,268.65



Contract #	DMO Name	Award	Amount Reimbursed	Balance
Destination Advertising - 8 Contracts				
05-01-047-44	Buchanan Co. Tourism d/b/a St. Joseph CVB	\$73,699.00	\$66,146.72	\$7,552.28
05-04-049-44	CVB of Greater Kansas City	\$395,000.00	\$363,043.57	\$31,956.43
05-04-051-44	City of Independence - Tourism Department	\$99,152.50	\$97,834.25	\$1,318.25
05-06-044-44	Lake of the Ozarks CVB	\$361,256.83	\$356,942.90	\$4,313.93
05-07-046-44	St. Louis CVC	\$400,000.00	\$400,000.00	\$0.00
05-07-048-44	St. Charles CVB	\$135,000.00	\$118,630.94	\$16,369.06
05-08-045-44	Springfield CVB	\$400,000.00	\$400,000.00	\$0.00
05-08-050-44	Branson/Lakes Area Chamber /CVB	\$400,000.00	\$400,000.00	\$0.00
		\$2,264,108.33	\$2,202,598.38	\$61,509.95
Small Project Marketing-S/F - 4 Contracts				
05-00-039-55	Bed & Breakfast Inns of Missouri	\$3,449.25	\$2,119.07	\$1,330.18
05-05-040-55	Pomme de Terre Lake Area Chamber	\$4,789.00	\$2,827.76	\$1,961.24
05-05-041-55	Warrensburg Chamber of Commerce	\$4,999.75	\$3,216.10	\$1,783.65
05-09-043-55	City of West Plains Tourism Development	\$4,969.72	\$4,946.98	\$22.74
		\$18,207.72	\$13,109.91	\$5,097.81
Small Project Marketing-W/S - 6 Contracts				
05-01-061-56	Greater Maryville Chamber of Commerce	\$1,285.00	\$1,131.93	\$153.07
05-03-055-56	Mark Twain Lake Chamber of Commerce	\$5,000.00	\$5,000.00	\$0.00
05-05-059-56	Warrensburg Chamber of Commerce	\$5,000.00	\$5,000.00	\$0.00
05-06-058-56	Historic Arrow Rock Council	\$1,308.63	\$1,308.63	\$0.00
05-08-056-56	City of Joplin CVB	\$1,898.50	\$1,750.00	\$148.50
05-09-057-56	City of West Plains Tourism Development	\$4,999.98	\$4,925.60	\$74.38
		\$19,492.11	\$19,116.16	\$375.95
Tourism Research - 3 Contracts				
05-04-023-66	CVB of Greater Kansas City	\$5,000.00	\$5,000.00	\$0.00
05-08-014-66	Carthage CVB	\$1,650.00	\$1,617.97	\$32.03
05-08-030-66	Branson/Lakes Area Chamber /CVB	\$5,000.00	\$5,000.00	\$0.00
		\$11,650.00	\$11,617.97	\$32.03
Brochure Program - 6 Contracts				
05-01-063-77	Pony Express Region Tourism Commission	\$587.00	\$587.00	\$0.00
05-03-064-77	Monroe City Chamber of Commerce	\$1,162.10	\$1,162.10	\$0.00
05-04-065-77	Harrisonville Chamber of Commerce	\$544.30	\$544.30	\$0.00
05-04-066-77	Weston Development Company	\$2,500.00	\$2,499.50	\$0.50
05-07-052-77	Kirkwood/Des Peres Chamber of Commerce	\$2,434.21	\$2,434.21	\$0.00
05-07-053-77	Maryland Heights Chamber of Commerce	\$1,500.00	\$1,500.00	\$0.00
		\$8,727.61	\$8,727.11	\$0.50
	FY05 Program Totals	\$3,097,631.27	\$2,981,661.64	\$115,969.63

III. FY05 Project Assessments – Combined data

Statistical Data - At the end of each contract period, Cooperative Marketing Program participants submit summary reports that provide data and assess the outcome of the funded projects. The data is analyzed and combined here for program-wide measurement.

The following tables reflect the combined statistical data provided by the FY05 participants through the summary reports on all convention marketing projects and traditional leisure travel marketing projects (with the exception of brochure development and research projects), and. No project summary is required for research or brochure category projects.

Figure 9 Convention Marketing Summary Data	
State Dollars Awarded	\$285,174
State Dollars Reimbursed	\$263,905
Local Matching Dollars	\$283,811
Total Project Costs	\$547,716
Other CVM Expenditures by DMO	\$1,370,397
Total CVM Expenditures	\$1,900,885
ROI (for each \$1 spent)	\$295
Economic Impact	\$561,119,856
Magazine Ads Placed	122
Media Kits Distributed	72
CDs/Videos Distributed	211
Planners & Collateral Piece	10,906
Trade Shows Attended	31
FAM Tours Hosted	2
Other Marketing Activities	91
Projects Funded	7
Conventions Booked	819
Meetings Booked	281
Sporting Events Booked	50
Total Bookings	1,150
Convention Marketing Projects	9

Convention Outcomes - Approximately 11% of FY05 Cooperative Marketing dollars supported convention marketing projects designed to bring new conventions, meetings and sporting events to Missouri. Missouri destinations received funding for projects targeting convention, meeting and event planners. The combined state and local convention marketing investment of slightly less than two million dollars provided an economic impact of \$561,119,856 as reported by the category participants. See **Figure 9**.

Leisure Travel Outcomes - The summary reports for leisure travel marketing projects outline the project objectives as well as the DMO's measure of the success of the funded marketing projects. The participants provide the main objectives of the project, gauge the extent to which the objectives were met, and comments on the degree of success attributed to the project. Additionally, participants provide research data collected throughout the project to support the outcomes reported. This research provides valuable insights to Missouri tourism marketing trends at the local levels.

Figure 10 reflects the quantifiable data from the leisure travel marketing projects.

Figure 10 Combined Summary Data for Leisure Travel Marketing Projects			
State Dollars Awarded	\$2,800,807	TV Ads Placed	13,760
State Dollars Reimbursed	\$2,706,183	Radio Ads Placed	4,719
Local Matching Dollars	\$3,550,633	Newspaper Ads Placed	523
Total Project Costs	\$6,256,816	Magazine Ads Placed	392
% In State	53	Billboards Leased	25
% Out-of-State	47	Videos Distributed	47
Inquiries Reported	976,693	Brochures Distributed	685,564
Gross Impressions	1,962,815,124	Trade Shows Attended	33
Leisure Travel Projects Funded	40	FAM Tours Hosted	16
		Web Sites Developed/Updated	3
		Other Marketing Activities	146

Destination Advertising, summary reports include conversion rates and/or return on investment computations. **Figure 11** reflects the research results reported for this category for FY05. These demonstrate an average conversion rate of 37% and an average of \$91 returned to Missouri for each one dollar invested by MDT.

Figure 11 - Destination Advertising Summary of Outcomes and Measurements	
Dollars Awarded	\$2,264,108
Dollars Reimbursed	\$2,202,598
Inquiries Reported	262,939
Gross Impressions	982,466,532
Media Placements	13,503
% Placed Instate	29
% Placed Out-of-state	71
Measurement Results	
Average Conversion Rate	\$37.09
Average ROI for each \$1 invested	\$90.51
Economic Impact	\$474,007,324
Destination Advertising Projects Funded	8

Figure 12, illustrates the extent to which the 40 leisure travel marketing projects achieved the stated objectives as reported by the Cooperative Marketing Program participants.

Figure 12	
Extent to Which Project Achieved Objectives	# Reporting
Significantly	25
Somewhat	12
Little	1
Not Reported	2
	40

Figure 13 compares the combined outcomes of program years FY03, FY04 and FY05.

	Figure 13				
	FY03	FY03/FY04 Comparison	FY04	FY04/FY05 Comparison	FY05
State \$\$ Awarded	\$2,908,673	\$139,656	\$3,048,329	\$49,302	\$3,097,631
State \$\$ Reimbursed	\$2,661,131	\$119,500	\$2,780,631	\$201,031	\$2,981,662
Unused \$\$	\$247,542	\$20,155	\$267,697	-\$151,727	\$115,970
Local Matching \$\$	\$2,788,826	\$1,057,678	\$3,846,504	-\$12,060	\$3,834,444
Total Project Cost	\$5,449,958	\$1,177,177	\$6,627,135	\$188,971	\$6,816,106
Exposure	1,292,698,678	-177,583,828	1,115,114,850	847,700,274	1,962,815,124
Advertising Responses Reported	516,715	256,074	772,789	203,904	976,693
% of Marketing to In-state audience	43%	-1%	42%	11%	53
% of Marketing to Out-of-state audience	57%	1%	58%	-11%	47
TV Ads Placed	12,427	388	12,815	945	13,760
Radio Ads Placed	6,086	1,109	7,195	-2,476	4,719
Newspaper Ads Placed	619	-134	485	38	523
Magazine Ads Placed	570	-74	496	18	514
Videos Distributed	0	600	600	-342	258
Billboards Leased	14	0	14	11	25
Brochures Distributed	1,049,185	185,205	1,234,390	-537,848	696,542
Trade Shows Attended	74	-12	62	2	64

Cooperative Marketing Fiscal Year 2005 Program Summary

	FY03	FY03/FY04 Comparison	FY04	FY04/FY05 Comparison	FY05
FAM Tours Hosted	7	17	24	-6	18
Web Sites Developed/Updated	7	-5	2	1	3
Other Marketing Activities				146	146
Overall Contract Completion Rate	91.47%	-.25%	91.22%	5.03%	96.25%
Number of Projects Funded	63	+1	64	-9	56

Figure 14 lists the FY05 participating DMOs by total dollars reimbursed, most to least.

DMO	FY2005 Reimbursements
St. Louis CVC	\$460,000.00
Springfield CVB	\$460,000.00
Branson/Lakes Area Chamber of Commerce/CVB	\$431,110.59
CVB of Greater Kansas City	\$426,753.07
Lake of the Ozarks CVB	\$356,942.90
St. Charles CVB	\$162,545.20
City of Independence - Tourism Department	\$97,834.25
Buchanan Co. Tourism Board d/b/a St. Joseph CVB	\$81,317.72
Table Rock Lake/Kimberling City Area Chamber of Commerce	\$48,880.40
Lake of the Ozarks Golf Council, Inc.	\$46,164.67
Downtown Branson Main Street Association	\$43,689.97
Tri-County Lodging Association	\$42,578.59
City of Hannibal CVB	\$34,590.24
Carthage CVB	\$32,243.28
Cape Girardeau Chamber of Commerce/CVB	\$29,118.99
Sedalia Area Chamber of Commerce/CVB	\$22,853.27
City of Lebanon	\$22,798.83
Platte County Visitors Bureau	\$17,219.07
CVB of Ste. Genevieve	\$16,807.12
Jefferson City CVB	\$16,705.24
City of Lexington	\$14,848.00
City of Miner	\$14,238.57
Indian Point Chamber of Commerce, Inc.	\$14,134.03
Missouri Caves Association	\$10,000.00
City of West Plains Tourism Development Advisory Council	\$9,872.58
Mark Twain Home Foundation	\$9,628.50
Main Street Clarksville/HCI	\$9,201.85
Warrensburg Chamber of Commerce & Visitor Center	\$8,216.10
Lee's Summit Chamber of Commerce	\$7,792.87
Washington Area Chamber of Commerce	\$6,675.75
Mark Twain Lake Chamber of Commerce	\$5,000.00
Chesterfield Chamber of Commerce	\$4,035.50
Pomme de Terre Lake Area Chamber of Commerce	\$2,827.76
Weston Development Company	\$2,499.50
Kirkwood/Des Peres Chamber of Commerce	\$2,434.21
Bed & Breakfast Inns of Missouri	\$2,119.07
City of Joplin CVB	\$1,750.00
Maryland Heights Chamber of Commerce	\$1,500.00
Historic Arrow Rock Council	\$1,308.63
Monroe City Chamber of Commerce	\$1,162.10
Greater Maryville Chamber of Commerce	\$1,131.93
Pony Express Region Tourism Commission	\$587.00
Harrisonville Chamber of Commerce	\$544.30
	\$2,981,661.65



IV. FY05 Project Assessments - Individual

The following pages reflect the outcome information provided on each individual FY05 contract.

Summary of FY05 Leisure Travel Marketing Projects

Number of Leisure Travel Projects	21
State Dollars Reimbursed	\$452,586.77
Local Matching Dollars	\$467,444.12
Total Project Cost	\$920,030.89
State Dollars Budgeted	\$480,271.50
Total Circulation/Gross Impressions	467,963,151
Inquiries Reported	678,348
TV Ads Placed	1,397
Radio Ads Placed	3,935
Newspaper Ads Placed	244
Magazine Ads Placed	153
Billboards Leased	13
Videos Distributed	47
Brochures Distributed	613,119
Tradeshows Attended	24
FAM Tours Hosted	16
Websites Developed/Updated	2
Other Marketing Activities	138
Percent Targeting Instate Market	42 %
Percent Targeting Out of State Markets	58 %

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-03-003-11	<u>DMO</u>	Mark Twain Home Foundation
<u>Project</u>	Mark Twain Home & Museum Marketing Program		
<u>Primary Objectives</u>	1. To increase visitor perception of the Mark Twain Home and Museum as a destination 2. Increase Out-of-state Visitors 3. Encourage overnight stays by visitors		
<u>Destination Description</u>	Mark Twain Home Foundation is located in Northeast Missouri in the community of Hannibal. Hannibal is home to the Mark Twain Boyhood Home and Museum. This home where Sam Clemens lived during his childhood provided the inspiration for "The Adventures of Tom Sawyer" and Adventures of Huckleberry Finn."		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$11,155.00	<u>State Dollars Reimbursed:</u>	\$9,628.50
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$9,772.51

Total Project Cost: \$19,401.01

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	28,687
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	1
<u>Newspaper Ads Placed</u>	16	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	2	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	37 %	<u>Total Circulation/Gross Impressions</u>	227,162,183
<u>Out of State Marketing</u>	63 %	<u>Inquiries Reported</u>	35,111

Project Outcomes

Percentage Completed 86%

Did Project Achieve Objectives? Somewhat

DMO Comments The museum received a much greater number of inquiries related to magazines, especially out of state, indicating greater awareness of and interest in the DMO as a tourist destination. Brochure requests and inquiries via the internet have grown from out-of-state visitors. Overnight stays have gone down slightly, affecting our third marketing objective.

Research Methods Visitor Intercep & Conversion Studies Conversion Rate: 0.00% ¹ ROI: \$0.00
Brochure Conversion Studies Economic Impact: \$0
Daily Guest Survey

Impact of Co-op Project Clearly the CMP has helped the museum enhance its outreach to people in MO and IL, as well as other states. Judging by surveys, the brochure is still a very effective way of reaching people although the website is also growing in importance. The surveys and studies greatly assist the DMO with marketing planning.

Outcome Effect on Future Marketing Future marketing projects will target markets in MO and other states and overhaul the DMO's web-site to attract visitors getting information on the internet. The museum plans to attract a more national audience and to reach a broader demographic with the development of new exhibits. The website will help increase the visibility and accessibility of information for those who use the web to make travel plans.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-03-004-11	<u>DMO</u>	City of Hannibal CVB
<u>Project</u>	Living the Everyday Adventure - Mark Twains Hannibal		
<u>Primary Objectives</u>	1. Increase number of visitors 2. Increase length of stay 3. Increase visitor spending		
<u>Destination Description</u>	On the banks of the Mississippi River in Northeast Missouri sits Hannibal, known throughout the world as the boyhood home of Mark Twain. Rich in history and beautiful scenery, Hannibal boasts a unique historic District where blocks of buildings from the 1800's line Main Street and now hold a menagerie of shops. Visitors can enjoy attractions such as the market Twain Boyhood Home & Museum Complex, Mark Twain Riverboat, Mark Twain Cave, Cameron Cave, Mark Twain Outdoor Theatre, Rockcliffe Mansion, sightseeing tours, the Haunted House & Wax Museum, Old Jail Museum and many more. Hannibal has numerous fairs and festivals throughout the year, and has 960 hotel, motel and B&B rooms available.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$35,000.00	<u>State Dollars Reimbursed:</u>	\$34,590.24
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$35,590.25

Total Project Cost: \$70,180.49

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	18	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	19	<u>Websites Developed/Updated</u>	1
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	2
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	24 %	<u>Total Circulation/Gross Impressions</u>	12,825,600
<u>Out of State Marketing</u>	76 %	<u>Inquiries Reported</u>	10,498

Project Outcomes

Percentage Completed 99%

Did Project Achieve Objectives? Little

DMO Comments I feel too much magazine dollars needs to shift and focus on core market area in TV and billboard form.

Research Methods Conversion Rate: 0.00% ¹ ROI: \$0.00

Economic Impact: \$0

Impact of Co-op Project Allows for diverse marketing that we could not do otherwise. Allows for wider marketing area.

Outcome Effect on Future Marketing

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-03-005-11	<u>DMO</u>	Main Street Clarksville/HCI
<u>Project</u>	Multi-media Marketing Program		
<u>Primary Objectives</u>	1. To implement a year-round, multi-media marketing plan within a 50 to 150 mile radius of Clarksville. 2. To increase the efforts of regional marketing strategies. 3. To continue the research efforts in order to better determine the number of visitors, their point of origin, and how they heard about Clarksville.		
<u>Destination Description</u>	Clarksville is located on the Missouri Scenic Byway Highway 79, Pike County, Mark Twain region. Clarksville, population 490, features four attractions that are marketed year round: antiques, working artists/artisan, history, and nature. In addition the special events that are marketed include: Masters of the Sky, Eagle Days, Big River Days, Chili Cook-Off, Antiques Show (twice annually) and the 50 mile Art Studio Tour (twice annually).		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$10,571.00	<u>State Dollars Reimbursed:</u>	\$9,201.85
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$9,101.60

Total Project Cost: \$18,303.45

Marketing Activity Information

<u>TV Ads Placed</u>	127	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	60	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	2
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	72 %	<u>Total Circulation/Gross Impressions</u>	14,188,112
<u>Out of State Marketing</u>	29 %	<u>Inquiries Reported</u>	16,995

Project Outcomes

Percentage Completed 87%

Did Project Achieve Objectives? Significantly

DMO Comments All ads direct the potential visitor to the Main Street Clarksville website. The number of website visitors nearly doubled in FY'05 from FY'04, the number of visitors being 16,870 per year as compared to 9,732 per year.

Research Methods Intercept Surveys Conversion Rate: 0.00% ¹ ROI: \$0.00
Website Visitors Economic Impact: \$0
Telephone & E-Mail Inquiries

Impact of Co-op Project The continued participation in the Cooperative Marketing Program by Main Street Clarksville/HCI has not only been beneficial as to the level of funding, but it has also encouraged this DMO to raise additional funds to perform more marketing activities. In addition, because of the great emphasis on research by the Cooperative Marketing Program, this DMO has committed itself to performing research activities annually for all marketing activities even those that are not partially funded by the Cooperative Marketing Program. The results are a better use of the funds available.

Outcome Effect on Future Marketing The results of the research above will be placed into the hopper with research results from previous years in order to make better plans for the marketing projects to be decided for the following fiscal year. Each year the results of all the research is reviewed as the results are refined each year. A change in trends as a result of the various psychographic groups is also taken into consideration.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-04-010-11	<u>DMO</u>	Platte County Visitors Bureau
<u>Project</u>	Leisure Campaign		
<u>Primary Objectives</u>	1. Increase overall advertising conversion rate by 2.37% from 44.63 to 47% 2. Increase direct tourist expenditures by 5% 3. Increase advertising ROI to \$58		
<u>Destination Description</u>	Platte County, Missouri is located in the northwest section of metropolitan Kansas City, Missouri. Platte County enjoys the convenience of I-29, I-35, I435 and I-70 interstate highways. Centrally located in the county is Kasas City International Airport (KCI). Attractions include: the Argosy Riverside Casino, Harley-Davidson Final Assembly Plant, championship golf, historic river towns/shopping districts of Parkville and Weston just to name a few. Kansas Speedway is located on I-435 just five minutes from Platte County.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$20,000.00	<u>State Dollars Reimbursed:</u>	\$17,219.07
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$20,000.00

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	2	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	3	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	16 %	<u>Total Circulation/Gross Impressions</u>	9,682,279
<u>Out of State Marketing</u>	84 %	<u>Inquiries Reported</u>	6,259

Project Outcomes

Percentage Completed 86%

Did Project Achieve Objectives?

DMO Comments

Research Methods

Transient Guest Tax & Smith Travel Reports
Annual Converion/Economic Impact Report
Dedicated Toll Free Number/BRC Program

Conversion Rate: 0.00%

¹ ROI: \$0.00

Economic Impact: \$0

Impact of Co-op Project

Outcome Effect on Future Marketing As we do every year, we will re-evaluate our media choices for Spring 2006, as well as our requests in our FY07 Coop Application.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-04-028-11	<u>DMO</u>	Lee's Summit Chamber of Commerce
<u>Project</u>	Tourism in Lee's Summit		
<u>Primary Objectives</u>	1. Build awareness of LS community within metropolitan KC area, State of MO and surrounding states 2. Increase number of visitors and length of stay in Lee's Summit 3. Continue working towards a tourism dept/CVB with full-time staff as part of the chamber office		
<u>Destination Description</u>	Lee's Summit, one of the fastest growing cities in Missouri, thrives with old-fashioned charm, yet meets the needs of the contemporary. Tourist will discover the great history, beautiful architecture, unique shopping and delicious dining treasures that overflow the "family friendly" community. Lee's Summit benefits from have the amenities of a big city yet abounds with the warm hometown feeling and small town spirit.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$8,580.00	<u>State Dollars Reimbursed:</u>	\$7,792.87
<u>Revised Budget Total:</u>	\$7,797.00	<u>Local Matching Dollars:</u>	\$7,466.85

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	25,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	3	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	2	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	95 %	<u>Total Circulation/Gross Impressions</u>	925,600
<u>Out of State Marketing</u>	5 %	<u>Inquiries Reported</u>	0

Project Outcomes

Percentage Completed 91%

Did Project Achieve Objectives? Somewhat

DMO Comments Responses to billboards cannot be measured; we have limited ability to track responses to brochures and ads, depending on whether they call or if they go to the web site. We have a list of all the inquiries we sent out but we cannot tie them directly to these projects.

Research Methods Analysis of Key Indicators Conversion Rate: 0.00% ¹ ROI: \$0.00
Economic Impact: \$0

Impact of Co-op Project The coop program provided additional funding to promote our destination, which allowed us to do more advertising than we would have been able to do otherwise.

Outcome Effect on Future Marketing We will continue to do a broad range of promotions. We feel we are making other areas aware of Lee's Summit and what there is to offer.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

Contract #: 05-04-916-11 DMO City of Lexington

Project Show Me Lexington

Primary Objectives 1. To increase awareness of Lexington's history/tourism attractions within 100 mile radius. 2. To increase the number of 1 and 2 day tourist visits to our city and increase our room demand from 1,200 annually to 1,600 for a 33% increase. 3. To encourage repeat and longer visits

Destination Description The City of Lexington, located 35 miles east of Kansas City just off HWY 70, has an abundance of historic sites and unique attractions. The Battle of Lexington State Historic Site, popular with many Civil War enthusiasts, draws an average of 60,000 visitors each year. Other historic sites include Wentworth Military Academy and Junior College, 1847 Lafayette County Courthouse and Santa Fe Trail Driving Tour. Popular events include Lexington Heritage Days Festival, the annual Vintage Homes Tour, Apples, Arts, Antiques Festival, and Festival of Lights. Lexington is also becoming known as one of the premier antiquing destinations in the Midwest. The many bed and breakfasts operated in historic homes and buildings provide visitors a peaceful getaway..

Budget and Expenditures

<u>and Expenditures</u>	<u>State Dollars Reimbursed:</u>	\$14,848.00
<u>State Dollars Budgeted:</u>	<u>Local Matching Dollars:</u>	\$14,891.65
<u>Revised Budget Total:</u>	<u>Total Project Cost:</u>	\$29,739.65

Marketing Activity Information

<u>TV Ads Placed</u>	185	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	6	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	9	<u>Websites Developed/Updated</u>	1
<u>Billboards Leased</u>	1	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	86 %	<u>Total Circulation/Gross Impressions</u>	88,873,137
<u>Out of State Marketing</u>	14 %	<u>Inquiries Reported</u>	1,866

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives?

DMO Comments Some decline in our projects because of decreased sales, higher gas prices, rerouting Hwy. 13 for new bridge construction, lack of directional signage on new Hwy. 13. People are unfamiliar with the new route travel process and bed usage is down primarily relating to new management of major motel. Increased repeat visitors was experienced more than new visits, awareness level is up because of advertising and combined promotional efforts.

<u>Research Methods</u>	Conversion Study Intercept Study Web survey	<u>Conversion Rate:</u> 26.00%	¹ <u>ROI:</u> \$0.00
		<u>Economic Impact:</u>	\$0

Impact of Co-op Project The Cooperative Marketing Program had a positive impact on repeat visitors and increased awareness, was experienced. Our web site development and implementation allow us to more effectively tie together all of our media activities and assisted us in our goal of increased awareness.

Outcome Effect on Future Marketing We have determined that we need to be more sophisticated in our tracking instruments and therefore applied for a research grant in 2006.

1 **ROI (return on investment)** amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-05-033-11	<u>DMO</u>	Sedalia Area Chamber of Commerce/CVB
<u>Project</u>	2005 Leisure Travel Marketing		
<u>Primary Objectives</u>	1. Increase the number of leisure travelers by 2% as demonstrated through local occupancy rates and sales tax revenues. 2. Generate positive publicity to shape Sedalia's image as a visitor destination by generating \$25,000 in advertising equivalency for editorial placement. 3. Increase awareness of Sedalia within the group travel industry as demonstrated by the number of group leads received and groups assisted.		
<u>Destination Description</u>	Sedalia is the county seat and serves as a market center for Pettis County, located in west central Missouri at the intersection of Highways 65 and 50, only thirty miles south of Interstate 70. The area is characterized by gentle rolling hills and prairie. Sedalia's location places it en route to the Lake of the Ozarks, Truman Lake, Pomme De Terre Lake and the Springfield/Branson area.		
	Sedalia is also recognized as the birthplace of ragtime music. Facilities located at the Missouri State Fairgrounds provide the greatest options for meeting needs, such as camping, rallies, livestock shows, and sport tournaments. Sedalia also plays host to the Missouri State Fair in late August. Some major attractions include Daum Museum of Contemporary Art, State Fair Motor Speedway, Scott Joplin Ragtime Festival, Katy Trail State Park, and the Bothwell Lodge State Historic Site.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$24,885.00	<u>State Dollars Reimbursed:</u>	\$22,853.27
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$22,853.29
		<u>Total Project Cost:</u>	\$45,706.56

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	31,500
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	5	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	4	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	30 %	<u>Total Circulation/Gross Impressions</u>	9,990,979
<u>Out of State Marketing</u>	70 %	<u>Inquiries Reported</u>	25,590

Project Outcomes

<u>Percentage Completed</u>	92%
<u>Did Project Achieve Objectives?</u>	Somewhat
<u>DMO Comments</u>	The findings from the 2005 Advertising Conversion study campaign results has seen the generated trips to Sedalia increase from 1,379 in 2004 to 7686 in 2005. We have seen an ad equivalency of \$19, 400 with Sedalia highlighted in Show-Me Missouri Magazine, Lake Lifestyles , and Sun Publications North Kansas City. The Group travel Industry has shown an increase of those stopping in Sedalia. In 2005 we booked 12 group Tours with 6 pending for 2007. That is an increase of 80% more than in 2004.
<u>Research Methods</u>	Ad Conversion Study
	On-line survey
	Lodging & Sales Tax Comparisons
<u>Conversion Rate:</u>	54.00%
<u>Economic Impact:</u>	\$44.00
<u>Impact of Co-op Project</u>	The program helped us expand our advertising dollars and allowed us to gain better coverage in the Mid-State region.
<u>Outcome Effect on Future Marketing</u>	We were very pleased with the leads that were generated by the advertising that was places. However, the number of conversion study participants was not what we had expected, this will require further investigation into possible adjustments to the 2006 advertising campaign or and an adjustments to the conversion study itself.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-06-034-11	<u>DMO</u>	Lake of the Ozarks Golf Council, Inc.
<u>Project</u>	Promotions		
<u>Primary Objectives</u>	1. Increase the awareness and demand for the Lake of the Ozarks as a golf getaway & vacation destination 2. Increase the number of golfers who visit the Lake of the Ozarks and the number of golf rounds played at the Lake 3. Increase the total travel spending by golfers at the Lake of the Ozarks through golf packages		
<u>Destination Description</u>	Central Missouri's Lake of the Ozarks is the premier family vacation, golf, and meeting destination in America's Heartland. The 54,000 acre Lake is a family oriented mecca for anglers, swimmers, boaters, water-skiers and sailors. Off the water, visitors can enjoy world-class golf at 14 courses open to the public. Lake of the Ozarks Golf Council works to successfully market the Lake of the Ozarks as a premier golf destination by offering a quality golfing experience.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$12,785.00	<u>State Dollars Reimbursed:</u>	\$10,201.23
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$12,785.00

Total Project Cost: \$22,986.23

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	6
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	1
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	40 %	<u>Total Circulation/Gross Impressions</u>	518,134
<u>Out of State Marketing</u>	60 %	<u>Inquiries Reported</u>	122,000

Project Outcomes

<u>Percentage Completed</u>	80%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	These projects are the key marketing activities of the Golf Council. MDT co-op funds allow us to accomplish our marketing objectives. Golf shows reach out-of-state golfers and the fam tour builds awareness and image both instate and out-of-state that result in increased visitors and revenue. The ad equivilancy attributable to this project is \$396,134.		
<u>Research Methods</u>	Advertising Equiv. Report Golf Show Survey (6 shows) Golf Rounds Report/Golf-A-Round Pkg. Repor	<u>Conversion Rate:</u> 0.00% <u>Economic Impact:</u> \$0	¹ <u>ROI:</u> \$0.00
<u>Impact of Co-op Project</u>	Our cooperative marketing partnership with the Missouri Division of Tourism is the single most important marketing activity that we do all year. Our 15 golf courses work together to market the Lake of the Ozarks as a golf destination. Our golf-a-round package sales are up 6% from 2004 over 2005 YTD through October and our golf rounds played are up 1% from 2004 to 2005 YTD through October.		
<u>Outcome Effect on Future Marketing</u>	Our fam tour has proven extremely successful, so we will definitely want to continue our efforts with sports journalists. Our golf shows continue to keep us in front of our customers which created a strong awareness of the Lake of the Ozarks as a golfing destination. Golf Packages are popular, so we will look for ways to continue to market them aggressively. Golfers like to receive a golf directory even though they visit our website, so our golf guide is a priority for our customers.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-06-035-11	<u>DMO</u> Lake of the Ozarks Golf Council, Inc.
<u>Project</u>	Advertising	
<u>Primary Objectives</u>	1. Increase the number of inquires for the Lake of the Ozarks as a golfing getaway & vacation destination 2. Increase the number of golf rounds played at the Lake of the Ozarks 3. Increase the number of Golf-A-round Packages that are sold at the Lake of the Ozarks	
<u>Destination Description</u>	Central's Missouri's Lake of the Ozarks is the premier family vacation, golf, and meeting destination in America's Heartland. The 54,000 acre Lake is a family oriented mecca for anglers, swimmers, boaters, water-skiers and sailors. Off the water, visitors can enjoy world-class golf at 14 courses open to the public. Lake of the Ozarks Golf Council works to successfully market the Lake of the Ozarks as a premier golf destination by offering a quality golfing experience.	

Budget and Expenditures

<u>and Expenditures</u>		<u>State Dollars Reimbursed:</u>	\$35,963.44
<u>State Dollars Budgeted:</u>	\$37,215.00	<u>Local Matching Dollars:</u>	\$35,963.54
<u>Revised Budget Total:</u>	\$0.00	<u>Total Project Cost:</u>	\$71,926.98

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	80,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	1	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	21	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	16 %	<u>Total Circulation/Gross Impressions</u>	4,413,000
Out of State Marketing	84 %	<u>Inquiries Reported</u>	118,232

Project Outcomes

<u>Percentage Completed</u>	97%	
<u>Did Project Achieve Objectives?</u>	Significantly	
<u>DMO Comments</u>	The Golf's Council's advertising project raised the awareness of the Lake as a golfing destination . We increased the number of golf rounds played at the Lake by 1% from 2004 to 2005 YTD through October. In addition, golf-A-Round packages sales increased by 6% from 2004/2005 YTD through October.	
<u>Research Methods</u>	Telephone Inquire by State Zip Code Demographics Golf Round Analysis	<u>Conversion Rate:</u> 0.00% ¹ <u>ROI:</u> \$0.00 <u>Economic Impact:</u> \$0
<u>Impact of Co-op Project</u>	Funds received through Cooperative Marketing enabled us to promote golf at the Lake of the Ozarks. It is because of this funding that we can do a variety of marketing activities. We met all of our objectives as a result of this program.	
<u>Outcome Effect on Future Marketing</u>	Our future marketing decisions will be based on the measured results of our data collection efforts. We have hired a new webmaster and redesigned our site and built in a number of data collection opportunities. This will help us determine the effects of our website in future reporting periods. We will produce a golf guide and get it into the hands of potential visitors. Newspaper and magazines will also be included in our marketing efforts.	

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-06-036-11	<u>DMO</u>	City of Lebanon
<u>Project</u>	Friendly People, Friendly Place Campaign		
<u>Primary Objectives</u>	1. Increase the number of visitors and length of visitor stays, particularly to include overnight stays, as measured by increases in lodging tax revenue. 2. Increase overall traveler expenditures in the Lebanon area, indicated by growth in sales tax revenue. 3. Build awareness of Lebanon among leisure travelers in our market area through a 10% increase in news media exposure, as measured by advertising equivalency reports.		
<u>Destination Description</u>	Nestled amid rolling Ozark hills, Lebanon's clear-flowing springs and rivers combine with the city's history and hospitality to make it a great getaway for travelers. Located near major destinations including Bennett Spring State Park, Lake of the Ozarks, Springfield, Bass Pro Shop, Branson, and Fort Leonard Wood. Enjoy antique shopping, retail outlet shopping, and schedule events at the state-of-the art Cowan Civic Center. Activities in close proximity to Lebanon: I-44 Speedway, Niangua River, and Bennett Spring, Trout Fishing.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$26,090.50	<u>State Dollars Reimbursed:</u>	\$22,798.83
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$22,798.83

Total Project Cost: \$45,597.66

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	28,330
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	3
<u>Newspaper Ads Placed</u>	1	<u>FAM Tours Hosted</u>	3
<u>Magazine Ads Placed</u>	4	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	4	<u>Other Marketing Activity</u>	16
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	40 %	<u>Total Circulation/Gross Impressions</u>	2,325,631
<u>Out of State Marketing</u>	60 %	<u>Inquiries Reported</u>	11,670

Project Outcomes

<u>Percentage Completed</u>	87%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	One of our goals called for a 10% increase in editorial coverage to build awareness of and for Lebanon, when in reality, we realized more than a 100% increase. Sales Tax revenue in the city of Lebanon (which includes the 17 S.I.C.s) was up on an average of 6.9% which is indicative of increased overall traveler expenditures. Lebanon had an increase in special event, fairs and festival attendance - we will work with the travel industry community to generate increased overnight stays for these events.		
<u>Research Methods</u>	Advertising Equivalency Report Lodging Tax collections Sales Tax & Travel Show Report	<u>Conversion Rate:</u> 0.00% <u>Economic Impact:</u> \$0	¹ <u>ROI:</u> \$0.00
<u>Impact of Co-op Project</u>	The Cooperative Marketing Program allowed us to market our destination through a public relations program, resulting in increased editorial coverage by more than 100%. One media visit, resulted in an article in the Kansas City Star, that had an ad value of over \$50,000. It allowed us to advertise in magazines, attend travel shows, host fam tours, print a new visitors guide, coordinate a direct mail campaign, write and distribute four different event news releases to help promote visitation, lease billboards on I-44, and conduct media visits to key media representatives.		
<u>Outcome Effect on Future Marketing</u>	Because of our successful public relations efforts, we will continue to invest in this marketing activity. Our marketing plan will continue to seek positive media coverage, inclusion of the Preprint Spring Insert, participation in sport/travel shows, billboards on I-44 and the "Show Me Missouri Magazine" a good source of editorial coverage providing visibility with important market segments, such as tour operators. We will develop a message that encourages overnight stays in Lebanon - we will work closer with our lodging community to establish partnership marketing.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-06-037-11	<u>DMO</u> Tri-County Lodging Association
<u>Project</u>	Lake of the Ozarks Public Relations	
<u>Primary Objectives</u>	1. Increase awareness of the Lake as a vacation, group, golf and shopping destination. 2. Generate in excess of \$58 million in resort, hotel, motel, condominium, campground space and houseboat rental revenues. 3. Generate in excess of 100,000 inquiries through the 1-800-FUN-LAKE telephone number and the website, www.funlake.com for the Lake of the Ozarks Vacation Guide.	
<u>Destination Description</u>	The Tri-County Lodging Association's mission is to promote Central Missouri's Lake of the Ozarks as Mid-America's premiere vacation, group, and golf destination.	

Budget and Expenditures

<u>and Expenditures</u>	<u>State Dollars Reimbursed:</u>	\$42,578.59
<u>State Dollars Budgeted:</u>	<u>Local Matching Dollars:</u>	\$42,578.59
<u>Revised Budget Total:</u>	<u>Total Project Cost:</u>	\$85,157.18

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	3
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	12
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	12
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	40 %	<u>Total Circulation/Gross Impressions</u>	307
Out of State Marketing	60 %	<u>Inquiries Reported</u>	40

Project Outcomes

<u>Percentage Completed</u>	99%	
<u>Did Project Achieve Objectives?</u>	Significantly	
<u>DMO Comments</u>	Media coverage we obtained through our public relations effort resulted in \$1,978,163.50 in advertising equivalency - with only a total investment (state and local funds combined) of \$85,157.18. As a result, the Lake of the Ozarks enjoyed an increased awareness as a vacation, group, golf, shopping, and outdoor recreation destination. This editorial support generates inquiries via telephone and website.	
<u>Research Methods</u>	Advertising Equivalency Lodging Tax Collections Inquiry Tracking	<u>Conversion Rate:</u> 0.00% ¹ <u>ROI:</u> \$0.00 <u>Economic Impact:</u> \$0
<u>Impact of Co-op Project</u>	We have been able to utilize the cooperative marketing program funding to implement a comprehensive public relations campaign that has: generated increased editorial coverage for the Lake of the Ozarks, increased number of travel media representatives participating in customized fam tours, helped to increase the number of inquiries for Lake of the Ozarks vacation information, and established excellent media relations with new media contacts and we have solidified existing relationships with media representatives.	
<u>Outcome Effect on Future Marketing</u>	Our public relations campaign has proven to be one of the most efficient uses of our marketing dollars. Personal communications with travel writers, golf writers, and outdoor writers have increased awareness of the Lake of the Ozarks. We will use our advertising dollars as leverage to get more editorial coverage in our future marketing projects. We will work harder to make the Lake a destination to increase overnight visits and spending.	

1 **ROI (return on investment)** amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

Contract #: 05-06-938-11 DMO Jefferson City CVB

Project Print Advertising for Leisure Market

Primary Objectives 1. To improve exposure and promote the opportunities of Jefferson City in the State of Missouri leisure market through state and neighboring state news media. 2. To continue to place advertising in media that is both cost effective and target market specific. 3. To confirm, through market research, that our advertising is increasing our exposure to potential leisure travelers and encouraging future visits.

Destination Description The JCCVB is responsible for marketing Jefferson City's premier attractions, including Missouri State Capitol building, Jefferson Landing Historic Site, the Governor's Mansion, Carnahan Memorial Garden, Museum of Missouri Military History, Missouri State Highway Patrol Museum, Missouri Supreme Court, Lincoln University - a historic national landmark, Runge Nature Center, Native Stone Winery and many other points of interest including Lewis & Clark sites. Sporting events such as Capital Soccer Tournament.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$17,354.75	<u>State Dollars Reimbursed:</u>	\$16,705.24
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$16,705.25
		<u>Total Project Cost:</u>	\$33,410.49

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	2	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	6	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	23 %	<u>Total Circulation/Gross Impressions</u>	4,809,635
Out of State Marketing	77 %	<u>Inquiries Reported</u>	10,926

Project Outcomes

Percentage Completed 96%

Did Project Achieve Objectives?

DMO Comments

We have taken additional steps to track our communications sources. Our mailing distribution numbers have increased by more than 40%. Our current year to date (Oct) city-wide hotel occupancy is up 6.4%. In Oct, Smith Travel Research reported Jefferson City's hotel occupancy up 14.5% over last year. Current-year-to-date room rates are up 4.7%. We have seen a significant increase in our overall communication sources; e-mail, phone, web site and mail requests.

Research Methods

Ad Conversion Conversion Rate: 14.20% ¹ ROI: \$0.00
Smith Travel Research
Inquiries/Unique Visitors Web Economic Impact: \$0

Impact of Co-op Project

Increased exposure through our advertising mediums and communication sources.

Outcome Effect on Future Marketing

We will reduce the amount of monies spent on newspaper advertising.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-07-009-11	<u>DMO</u>	Chesterfield Chamber of Commerce
<u>Project</u>	Destination Chesterfield		
<u>Primary Objectives</u>	1. Increase the awareness of Chesterfield as a tourist destination. 2. Increase the percentage of leisure visitors to Chesterfield. 3. Increase the average length of stay for leisure visitors.		
<u>Destination Description</u>	Chesterfield is conveniently located near Highway 64/40 just 25 minutes from downtown St. Louis. Chesterfield offers many interesting attractions and activities to keep visitors entertained. Among them are: Faust Park - with 200 acres to explore including a circa 1920's carousel, historic village, and the Sophia M. Sachs Butterfly House - fabulous restaurants, luxurious hotels, and great shopping opportunities. Chesterfield is also home to great summer events, such as, the St. Louis County Fair and Air Show and the Summer Concerts in the Park.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$5,655.00	<u>State Dollars Reimbursed:</u>	\$4,035.50
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$4,792.25

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	4	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		

<u>Instate Marketing</u>	100 %	<u>Total Circulation/Gross Impressions</u>	0
<u>Out of State Marketing</u>	0 %	<u>Inquiries Reported</u>	4,662

Project Outcomes

Percentage Completed 71%

Did Project Achieve Objectives?

DMO Comments

The response to our advertisements and requests for tourism brochures exceeded our expectations. The leads from our ad in the PrePrint spring/summer insert was so overwhelming we had to do an additional printing of our Tourism brochure.

Research Methods

Inquiry Tracking

Conversion Rate: 0.00% ¹ ROI: \$0.00

Economic Impact: \$0

Impact of Co-op Project

The funds received from the Cooperative Marketing Program allowed the Chamber to promote our community as a visitor destination. If we did not receive funds from the state, the Chamber would not have been able to advertise.

Outcome Effect on Future Marketing

We will monitor the results, and restructure our advertising placement according to the best ROI. A conversion study was conducted as part of our project evaluation. Unfortunately we did not receive any returned surveys.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-07-901-11	<u>DMO</u>	Washington Area Chamber of Commerce
<u>Project</u>	Washington Print Advertising		
<u>Primary Objectives</u>	1. Utilize print ads with a response level that drives the cost per inquiry under \$10 2. Increase room occupancy rate during the winter of 2004-05 3. Increase the documented number of visitors from St. Louis metro east		
<u>Destination Description</u>	Washington is a historic community located on the Missouri River, in the heart of Missouri wine country. This charming city with roots in the 1800's plays host to a number of tourist attractions and events, including the following: Antique and Speciality Stores; Washington Historical Museum; Gary Lucy Gallery; Art Fair and Winefest; Candlelight House Tour; Classic Car Shows; and Washington Town & County Fair.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$6,825.25	<u>State Dollars Reimbursed:</u>	\$6,675.75
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$6,675.75
		<u>Total Project Cost:</u>	\$13,351.50

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	23	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	10	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
 <u>Instate Marketing</u>	60 %	<u>Total Circulation/Gross Impressions</u>	3,095,000
<u>Out of State Marketing</u>	40 %	<u>Inquiries Reported</u>	5,692

Project Outcomes

<u>Percentage Completed</u>	98%
<u>Did Project Achieve Objectives?</u>	Somewhat
<u>DMO Comments</u>	Chosen print ads drove the cost per inquiry under \$10 (\$2.31 estimated). Winter occupancy increased over 10%, but was in part due to opening of new 71-room hotel/motel. We were unable to document a significant increase in visitors from St. Louis metro east.
<u>Research Methods</u>	Lead Tracking Conversion Study
	<u>Conversion Rate:</u> 75.00% ¹ <u>ROI:</u> \$207.38 <u>Economic Impact:</u> \$2,768,834
<u>Impact of Co-op Project</u>	The Cooperative Marketing Program made possible print ads that triggered the entire tourism process from awareness to conversion to expenditure of tourism dollars.
<u>Outcome Effect on Future Marketing</u>	The project confirms the Washington Chamber's confidence in AAA and Pre-Print Publishing; further investment in "Show-Me Missouri" and the "Belleville News Democrat" is questionable.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-08-013-11	<u>DMO</u>	Carthage CVB
<u>Project</u>	2005 Marketing		
<u>Primary Objectives</u>	1. Increase number of requests and conversion rate 2. Increase direct spending and length of stay of visitors 3. Continue efforts to ensure a strong leisure market and expand programs to include other markets.		
<u>Destination Description</u>	Carthage is located in Southwest corner of Missouri its central location within the United States makes traveling in any direction very accessible. The location of US 71, I44, HWY 96 and Rte 66 is a definite strength to the community. Carthage is rich in Civil War history and is known for its eye-dazzling array of Victorian-style homes, Romanesque Revival Courthouse and is home to Precious Moments Complex. Carthage plays hosts to Marian Days Festival which brings 60,000 Vietnamese of all ages from across North America for joyful reunions and devout worship each year and the maple Leaf Festival featuring a band competition that draws participating schools from the entire four-state region.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$31,681.00	<u>State Dollars Reimbursed:</u>	\$30,625.31
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$31,681.00

Total Project Cost: \$62,306.31

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	13,302
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	5
<u>Newspaper Ads Placed</u>	19	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	18	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	25 %	<u>Total Circulation/Gross Impressions</u>	13,874,037
<u>Out of State Marketing</u>	75 %	<u>Inquiries Reported</u>	15,274

Project Outcomes

<u>Percentage Completed</u>	97%
<u>Did Project Achieve Objectives?</u>	Significantly
<u>DMO Comments</u>	The CCVB received more than double the number of inquiries expected.
<u>Research Methods</u>	Conversion Study
	<u>Conversion Rate:</u> 50.00% ¹ <u>ROI:</u> \$73.45
	<u>Economic Impact:</u> \$4,576,398
<u>Impact of Co-op Project</u>	It increased the CCVB marketing budget by 35% and gave us the ability to do projects that we would not be able to do without the support of this program.
<u>Outcome Effect on Future Marketing</u>	The conversion study will be used to make research driven decisions in all future marketing projects. Defining Carthage's demographics, targeted markets and ROI of certain publications.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

Contract #: 05-08-021-11 DMO Indian Point Chamber of Commerce, Inc.

Project 2005 Direct Response Ads & Map Brochure

Primary Objectives 1. Increase occupancy at lodging properties on Indian Point 2. Increase visitors to non-lodging properties on Indian Point 3. Develop cost effective leisure travel marketing programs utilizing the internet

Destination Description The Indian Point Vacation Area on Table Rock Lake is 4 miles west of the Branson entertainment district and the location of the Silver Dollar City theme park. Indian Point offers lodging, campgrounds, RV parks, marinas, restaurants and stores. Visitors enjoy the lake's fishing and water sports; Branson's shows, attractions, craft shops and outlet malls; Silver Dollar City and their four seasonal festivals- World-Fest in April-May, Kids-Fest in June-August, Festival of American Music and Craftsmanship in September-October, and Old Time Christmas Festival in November-December. An ideal destination where families and couples getaway to play.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$15,000.00	<u>State Dollars Reimbursed:</u>	\$14,134.03
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$14,134.04
		<u>Total Project Cost:</u>	\$28,268.07

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	6	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	100
<u>Videos Distributed</u>	0		

<u>Instate Marketing</u>	10 %	<u>Total Circulation/Gross Impressions</u>	20,277,848
<u>Out of State Marketing</u>	90 %	<u>Inquiries Reported</u>	23,817

Project Outcomes

Percentage Completed 94%

Did Project Achieve Objectives?

DMO Comments Preliminary sales tax data indicates an increase in revenue from overnight visitors. Over 90% of lodging and non-lodging businesses on Indian Point are directly related to tourism and participate in Chamber cooperative marketing programs. These programs have a direct impact on bringing overnight visitors to Indian Point.

<u>Research Methods</u>	Advertising Response Rates & Cost-effectiveness Reservations placed directly by Chamber Officials Sales Tax Revenue Trending	<u>Conversion Rate:</u> 0.00%	¹ <u>ROI:</u> \$0.00
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[Impact of Co-op Project](#) The Cooperative Marketing Program allowed the Indian Point Chamber of Commerce to place more advertisements for longer periods to reach a much larger audience and generate more visitor inquiries in a more cost-effective manner to increase overnight visitors to the Indian Point Resort Area on Table Rock Lake.

Outcome Effect on Future Marketing The cost-effectiveness of direct response ads placed as well as reservations and revenue generated will be used to plan future direct response advertising programs.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-08-024-11	<u>DMO</u>	Table Rock Lake/Kimberling City Area Chamber of Commerce
<u>Project</u>	Table Rock Lake-Ozark Mountain's Family Playground		
<u>Primary Objectives</u>	1. Enforce a concentrated marketing program to attract an increased number of visitors to the Table Rock Lake/Stone County area who are interested in water related activities and soft adventure. 2. Position Table Rock Lake/Stone Co. area as a Regional Family Destination by promoting the Table Rock Lake area as a Family Experience destination 3. Increase county's tourism revenue through extended nights, increased lake area visitors and length of stay		
<u>Destination Description</u>	Table Rock Lake is one of the most exciting and spectacular lakes in this part of the world. Table Rock Lake has gained its healthy reputation because of its uncluttered beauty, crystal clear water and unbelievable scenery. Table Rock Lake has become a playground for families, fishermen and golfers. With 745 miles of shoreline and only minutes from Branson, Missouri, Table rock Lake attracts thousands of visitors each year to enjoy the many wonderful attractions, entertainment venues, water activities in a beautiful natural setting.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$50,000.00	<u>State Dollars Reimbursed:</u>	\$48,880.40
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$48,880.41
		<u>Total Project Cost:</u>	\$97,760.81

Marketing Activity Information

<u>TV Ads Placed</u>	1,085	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	112	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	5	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	32 %	<u>Total Circulation/Gross Impressions</u>	14,435,775
<u>Out of State Marketing</u>	68 %	<u>Inquiries Reported</u>	22,739

Project Outcomes

<u>Percentage Completed</u>	98%
<u>Did Project Achieve Objectives?</u>	Somewhat
<u>DMO Comments</u>	A concentrated marketing program was developed to increase number of visitors to the Table Rock Lake/Stone county area by spending a major portion of the State Cooperative Marketing dollars to purchase advertising through a new market of television, radio, and magazine advertising in target market areas. A slogan was also developed promoting Table Rock Lake area as the "Ozark Mountains' Family Playground" focused on water activities and soft adventure. Sales tax increased by 9% overall.
<u>Research Methods</u>	Conversion Study Inquiry Tracking
	<u>Conversion Rate:</u> 57.60% ¹ <u>ROI:</u> \$0.00 <u>Economic Impact:</u> \$0
<u>Impact of Co-op Project</u>	The Cooperative Marketing Program dollars allowed the Table Rock Lake Area to make approximately 14.5 million impressions and receive 22,739 (2%) in mail and phone call inquiries and an increase in website visits by 63%. The funds enabled the Chamber to take a new approach in marketing the area through increased television, radio, and publication advertising. The Cooperative Marketing Program also facilitated with helping the Chamber to take one more step up the latter in developing an effective and more aggressive advertising approach to promote the website.
<u>Outcome Effect on Future Marketing</u>	Research shows that the minimal radio spots were not effective in reaching the target market necessary for attraction of visitors. Further review for future funding projects will be stimulated by the results of this project. Funding must be in place to better conduct a conversation study that is a must for the overall marketing effort.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-08-026-11	<u>DMO</u>	Downtown Branson Main Street Association
<u>Project</u>	Creating Experiences-Historic Downtown Branson		
<u>Primary Objectives</u>	1. Increase first time visitors by 5% and continue to attract repeat visitors 2. Increase the length of stay per visitor 3. Increase sales tax revenues		
<u>Destination Description</u>	Historic Downtown Branson is a place of divine indulgence, a place of hospitality, and experiences. We are the home to over 100 unique shops, 12 restaurants, carriage rides, scenic railroads and water excursions, and ...just at the foot of Main Street is the beautiful Lake Taneycomo. The Historic district sponsors and hosts 8 festivals and events annually, with a combined attendance of 310,000. The Downtown also hosts a hospitality program for group tours we greeted and gave tours of our Historic District to over 49,500 visitors from tour groups. In total we bring 2.5 million visitors to our little Downtown annually.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$43,710.00	<u>State Dollars Reimbursed:</u>	\$43,689.97
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$43,689.98

Total Project Cost: \$87,379.95

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	200,000
<u>Radio Ads Placed</u>	3,782	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	1	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	17	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	6	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	58 %	<u>Total Circulation/Gross Impressions</u>	4,694,537
<u>Out of State Marketing</u>	42 %	<u>Inquiries Reported</u>	20,402

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Significantly

DMO Comments Length of stay and sales tax figures are up, and first time visitors came out about the same as last year.

Research Methods Mail Conversion Survey 2/18/05 & 7/18/05 Conversion Rate: 7.00% ¹ ROI: \$117.94
Intercept Event Survey
Intercept Street Survey Economic Impact: \$10,305,591

Impact of Co-op Project Greatly, without the match of cooperative marketing dollars we would have been unable to reach our marketing goals. Without the Cooperative Marketing dollars our marketing plan would be severely reduced. The bottom line we need the additional support from the state for our marketing plan to be effective.

Outcome Effect on Future Marketing The information from the intercept and conversion studies gives us the information needed in making the correct media placements and the best use of dollars.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-10-002-11	<u>DMO</u>	CVB of Ste. Genevieve
<u>Project</u>	Promoting Ste. Genevieve		
<u>Primary Objectives</u>	1. Increase Revenue 2. Increase Visits 3. Increase Awareness		
<u>Destination Description</u>	Ste Genevieve MO is the most authentic French colonial village in the United States. It has the largest collection of vertical log French colonial architecture in North America. The entire town is an historic landmark. The village is the site of over 10 tourist oriented events: LaGuignolee, Kings Ball, House and Garden Tour, Promenade des Arts, French Heritage Festival, Jour de Fete, Autumn Daze, Christmas Walk, Antique Show and Sale, and Old French Christmas. Local living history groups perform often: singer, militia, Cemetery theater. The Ste Genevieve Wine Country and a new tiger preserve add interest.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$18,716.00	<u>State Dollars Reimbursed:</u>	\$16,807.12
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$16,807.13

Total Project Cost: \$33,614.25

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	125,000
<u>Radio Ads Placed</u>	41	<u>Tradeshows Attended</u>	2
<u>Newspaper Ads Placed</u>	88	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	3
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	55 %	<u>Total Circulation/Gross Impressions</u>	16,709,955
<u>Out of State Marketing</u>	45 %	<u>Inquiries Reported</u>	135,720

Project Outcomes

Percentage Completed 90%

Did Project Achieve Objectives? Significantly

DMO Comments In the new fiscal year, revenues have increased by 18%, tourism tax receipts increased 1%, tourist visits have increased 22%, and awareness has increased 39% as shown by Website visits.

Research Methods Estimated counts & revenues Conversion Rate: 0.00% ¹ ROI: \$0.00
Tourism tax analysis Economic Impact: \$0

Impact of Co-op Project The Cooperative Marketing project has had a positive impact on all dimensions of Ste. Genevieve's marketing program. It has directly contributed to our meeting our goals of increasing tourist visits, increasing tourism revenues, and increasing awareness among potential tourists.

Outcome Effect on Future Marketing Discovering the effectiveness of the 2005 initiatives, we have decided to eliminate the Missouri Expo, to reconsider the participation in trade shows, and possibly increase the proportion of radio advertising in our marketing mix.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-10-011-11	<u>DMO</u>	Cape Girardeau Chamber of Commerce/CVB
<u>Project</u>	Cape Girardeau: Where the River Turns a Thousand Tales FY05		
<u>Primary Objectives</u>	1. Increase awareness of Cape Girardeau as a viable and enjoyable leisure travel destination market 2. Draw more visitors 3. Increase visitors length of stay and spending		
<u>Destination Description</u>	Cape Girardeau is the regional hub for Southeast Missouri and Southern Illinois. Conveniently located on Interstate 55, Cape Girardeau is the largest city between St. Louis and Memphis. Rich in history and heritage, Cape Girardeau is literally where the river turns a thousand tales. There are a wealth of stories to tell. Area attractions include the Red House Interpretive Center, Trail of Tears State Park, bollinger Mill State Historic Site, River Ridge Winery, river Heritage Museum, Old St Vincent's Church, etc. Fairs, Festivals, and Events include Liberty fest, Cape Girardeau Regional Air Festival, SEMO District Fair, City of Roses Music Festival, and etc.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$31,203.00	<u>State Dollars Reimbursed:</u>	\$29,118.99
<u>Revised Budget Total:</u>	\$31,203.00	<u>Local Matching Dollars:</u>	\$34,312.20

Total Project Cost: **\$63,431.19**

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	80,500
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	3
<u>Newspaper Ads Placed</u>	2	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	10	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	14 %	<u>Total Circulation/Gross Impressions</u>	15,150,275
<u>Out of State Marketing</u>	86 %	<u>Inquiries Reported</u>	89,409

Project Outcomes

<u>Percentage Completed</u>	93%
<u>Did Project Achieve Objectives?</u>	Significantly
<u>DMO Comments</u>	Cape Girardeau's advertising efforts were not only targeted to residents in state, but to residents in our immediate surrounding states as well. Our overall marketing efforts were driven by the research and guidance provided by Northstar Destination Strategies in Nashville, TN. We are a drive destination and have placed our advertising and marketing efforts accordingly.
<u>Research Methods</u>	Conversion Study
	<u>Conversion Rate:</u> 24.20% ¹ <u>ROI:</u> \$0.00
	<u>Economic Impact:</u> \$0
<u>Impact of Co-op Project</u>	Through our partnership with the Missouri Division of Tourism's Cooperative Marketing Program we have been able to reach strong prospects that otherwise could not have been reached. For example, our placement of ads in Midwest Living, a new publication for us, generated alone some 3,381 visitor inquiries.
<u>Outcome Effect on Future Marketing</u>	The research provided in the Conversion Study provided us with invaluable insight. We learned the perceived value of our Visitors Guide, the primary purposes for visiting Cape Girardeau, what activities they participated in while here, etc. Our future marketing efforts will incorporate this insight.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS
Leisure Travel Marketing

DMO Information

<u>Contract #:</u>	05-10-906-11	<u>DMO</u>	City of Miner
<u>Project</u>	2005 Leisure Marketing Campaign		
<u>Primary Objectives</u>	1. Attract more visitors 2. Increase length of stay 3. Increase visitor spending		
<u>Destination Description</u>	The Cities of Sikeston and Miner, located in Scott and New Madrid Counties, are established in the southeast corner of the State of Missouri. Sikeston and Miner are the midpoint between St. Louis, Missouri and Memphis, Tennessee. With a combined population of nearly 20,000 and a proportionately high number of lodging facilities and restaurants, Sikeston and Miner serve as the hospitality service center for the Missouri Bootheel. They are home to a number of interesting attractions and special events. Some of these attractions include Lambert's Café-Home of Throwed Rolls, Sikeston Factory Outlet Stores, Southeast Missouri Agricultural Museum, the Cotton Festival of the Arts, the Redneck Bar-b-que Cook-off and the new Sikeston Depot.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$15,964.50	<u>State Dollars Reimbursed:</u>	\$14,238.57
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$15,964.00

Total Project Cost: **\$30,202.57**

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	800
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	1
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	12	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	3
<u>Videos Distributed</u>	47		
<u>Instate Marketing</u>	3 %	<u>Total Circulation/Gross Impressions</u>	4,011,127
<u>Out of State Marketing</u>	97 %	<u>Inquiries Reported</u>	1,446

Project Outcomes

<u>Percentage Completed</u>	89%			
<u>Did Project Achieve Objectives?</u>	Significantly			
<u>DMO Comments</u>	By tracking inquiries and placing ads in our most popular magazines we can inform the traveling public of what we have to offer.			
<u>Research Methods</u>	Inquiry Tracking	<u>Conversion Rate:</u>	0.00%	¹ <u>ROI:</u> \$0.00
	Business leads generated			
	Increase in overnight stays	<u>Economic Impact:</u>		\$0
<u>Impact of Co-op Project</u>	With assistance from the Missouri Division of Tourism, we are able to double our marketing dollars.			
<u>Outcome Effect on Future Marketing</u>	This project has made us aware of the fact, that there has to be some kind of incentive for people to fill out information cards.			

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Statewide Marketing

DMO Information

<u>Contract #:</u>	05-00-032-22	<u>DMO</u>	Missouri Caves Association
<u>Project</u>	Missouri, The Cave State		
<u>Primary Objectives</u>	1. Increase Visitation 2. Extend the Visitor's stay 3. Increase spending		
<u>Destination Description</u>	The Missouri Caves Association (MCA) was founded almost 40 years ago with the sole purpose of promoting Missouri as the "Cave State". The Missouri Caves Association currently consists of 16 members who are owners and operators of Showcaves across the state. Missouri has more Showcaves than any other state in the Union. Showcaves are a precious natural resource that fill the niche for families seeking a natural and adventure seeking experience in Missouri.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$10,000.00	<u>State Dollars Reimbursed:</u>	\$10,000.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$10,000.00

Total Project Cost: \$20,000.00

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	12	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		

<u>Instate Marketing</u>	100 %	<u>Total Circulation/Gross Impressions</u>	493,182,525
<u>Out of State Marketing</u>	0 %	<u>Inquiries Reported</u>	15,229

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Significantly

DMO Comments Results from the Missouri Caves Association attendance survey indicates that 11 out of 15 caves (State & Federally owned caves did not participate) show an increase in attendance ranging from 2 to 11 percent. The overall average statewide attendance increased 4.18%.

Research Methods Attendance Survey Conversion Rate: ¹ ROI: \$2.65
Web Trends Reports Economic Impact: \$53,000
Cave Explorer Program

Impact of Co-op Project Website visitor sessions increased by over 204%. Attendance overall at Missouri Caves increased 4.18%. Awareness of Missouri as "The Cave State" has increased to the point that a statewide conservation group has begun the application process to have Missouri license plates read "The Cave State"

Outcome Effect on Future Marketing The research shows that potential travelers can be educated to see more of Missouri's unique underground attractions. Efforts to increase the "Cave State" message via mass media will be pursued. Removing limitations placed on the statewide category make a viable TV marketing campaign a reality.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

Summary of FY2005 Convention Marketing Projects

Fiscal Year 2005

Number of Projects 7

Award Amount	\$285,174.00
Payments Local Funds	\$283,811.42
Total Reimbursement	\$263,905.35
Other CVM Expenditures	\$1,370,396.82
Total CVM Expenditures	\$1,900,884.56

TV Ads Placed	0	Meeting Planners Distributed	10,906
Radio Ads Placed	0	Tradeshows Attended	31
Newspaper Ads Placed	0	FAM Tours Hosted	2
Magazine Ads Placed	122	Videos Distributed	211
Media Kits Distributed	72	Other Marketing Activities	91

Conventions Booked	819
Meetings Booked	281
Sporting Events Booked	50
Total Bookings	1,150

FY05 Economic Impact \$561,119,856
ROI for Every Dollar Spent \$295

Convention Marketing Projects

Region Name	DMO Name	Award Amount	Reimbursed
Pony Express	Buchanan Co. Tourism Board d/b/a St. Joseph CVB	\$18,372.00	\$15,171.00
Kansas City	CVB of Greater Kansas City	\$60,000.00	\$58,709.50
St Louis Area	St. Louis CVC	\$60,000.00	\$60,000.00
St Louis Area	St. Charles CVB	\$60,000.00	\$43,914.26
Ozark Mountain	Springfield CVB	\$60,000.00	\$60,000.00
Ozark Mountain	Branson/Lakes Area Chamber of Commerce/CVB	\$21,042.00	\$20,827.50
Ozark Mountain	Branson/Lakes Area Chamber of Commerce/CVB	\$5,760.00	\$5,283.09

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: Buchanan Co. Tourism Board d/b/a St. Joseph CVB

Project Name	Convention & Sports Marketing		
Fiscal Year	2005		
Contract #	05-01-012-33	% Completed	83%
Revised Budget	\$0.00	Payments Local Funds	\$15,171.00
Award Amount	\$18,372.00	Other CVM Expenditures	\$41,000.00
Total Reimbursement	\$15,171.00	Total CVM Expenditures	\$56,171.00

TV Ads Placed	0	Printed Materials Distributed	250
Radio Ads Placed	0	Tradeshows Attended	6
Newspaper Ads Placed	0	FAM Tours Hosted	0
Magazine Ads Placed	11	Videos Distributed	0
Media Kits Distributed	0	Other Marketing Activity	0
Percent CV and Mtgs	87	Percent Sporting Events	13

Primary Objectives	1. Implement marketing program to maximize economic impact of visitor dollars to Buchanan County 2. Increase total number of occupied hotel rooms 3. Present St. Joseph as a first class destination		
Did Project Achieve Objectives	Significantly		
Explanation	Occupancy was up by 3.5% in FY05 compared to FY04 and is on the rise for FY06. Increased occupancy is a direct contributor to increasing the economic impact to the county as a result of meetings, conventions and sporting events. The increases are a direct result of St. Joseph being an attractive destination for these market segments.		
Conventions Booked	178	Meetings Booked	0
Economic Impact	\$6,406,965	ROI for Every Dollar Spent:	\$114
Method of Calculation	Room nights booked X dollars spent. \$145 for single occupancy, \$290 for double occupancy.		
Outcome Effect on Future Marketing	All components will be evaluated by number of responses, number of leads, number of events booked as a result. Those programs that are not producing expected results will be eliminated. Those that are bringing more events to St. Joseph will remain in the marketing plan and be expanded upon, if possible.		
Percentage Completed	83%	Executive Summary Included	No
Activities Not Completed	A brochure and a direct mail piece were completed but did not meet program guidelines for reimbursement.		
Previous Year Bookings	201	Previous Year Economic Impact	\$5,266,545

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: CVB of Greater Kansas City

Project Name: 2005 Convention Marketing

Fiscal Year: 2005

Contract #: 05-04-022-33 **% Completed:** 100%

Revised Budget: \$58,709.50 **Payments Local Funds:** \$58,709.50

Award Amount: \$60,000.00 **Other CVM Expenditures:** \$398,149.00

Total Reimbursement: \$58,709.50 **Total CVM Expenditures:** \$515,568.00

TV Ads Placed: 0 **Printed Materials Distributed:** 0

Radio Ads Placed: 0 **Tradeshows Attended:** 0

Newspaper Ads Placed: 0 **FAM Tours Hosted:** 0

Magazine Ads Placed: 17 **Videos Distributed:** 0

Media Kits Distributed: 0 **Other Marketing Activity:** 0

Percent CV and Mtgs: 92 **Percent Sporting Events:** 8

Primary Objectives: 1. Improve image and awareness, 2. Maximize hotel room-night bookings and direct delegate spending, 3. Improve retention of existing customers.

Did Project Achieve Objectives: Somewhat

Explanation: This was the first advertising effort to the conventions and meetings audience since Aug. of 2003. This was very much an awareness campaign to get meeting planners to announce to meeting planners that Kansas City is back on the radar screen. Building on this awareness level in the coming years is the primary goal of the KCCVA. A visitor provide will be completed in FY2006, this study will provide insight on how effective our plan of increasing direct visitor spending and increasing room night bookings has been.

Conventions Booked: 200 **Meetings Booked:** 16 **Sporting Events Booked:** 37 **Total Bookings:** 253

Economic Impact: \$211,705,586 **ROI for Every Dollar Spent:** \$411

Method of Calculation: Conventions with from 0 to 50 booths - EI = attendance X \$974
 Convention with more than 50 booths - EI = (attendance X \$974) + (#booths x \$7,005)
 Attendance provided by meeting planner.
 Formula derived from the 2004 ExPact Survey performed by IACVB.

Please note that FY04 economic impact was calculated with a different formula. New formula implemented 10/1/04.

Outcome Effect on Future Marketing: Based on the reported performance we will continue the print campaign to build customer awareness of the destination. In addition, a reorganization process in 2005 will transition from a market-specific sales force to a geographical-based sales force. This will provide regional continuity and enable long-term relationships to develop.

Percentage Completed: 100% **Executive Summary Included:** Yes

Activities Not Completed: All activities completed

Previous Year Bookings: 285 **Previous Year Economic Impact:** \$352,625,424

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: **St. Louis CVC**

Project Name	Conventions & Meetings Trade Advertising		
Fiscal Year	2005		
Contract #	05-07-008-33	% Completed	100%
Revised Budget	\$0.00	Payments Local Funds	\$77,848.00
Award Amount	\$60,000.00	Other CVM Expenditures	\$217,460.00
Total Reimbursement	\$60,000.00	Total CVM Expenditures	\$355,308.00

TV Ads Placed	0	Printed Materials Distributed	0
Radio Ads Placed	0	Tradeshows Attended	0
Newspaper Ads Placed	0	FAM Tours Hosted	0
Magazine Ads Placed	47	Videos Distributed	0
Media Kits Distributed	0	Other Marketing Activity	0
Percent CV and Mtgs	95	Percent Sporting Events	5

Primary Objectives	To increase direct spending at visitor industry businesses by driving demand for citywide conventions and executive meetings.		
Did Project Achieve Objectives	Somewhat		
Explanation	For 2005, the CVC successfully launched a new advertising campaign targeting meeting planners. The primary objective of the new campaign was to introduce the destination's changing meetings and convention industry infrastructure to its audience of meeting professionals who have the ability to bring more meetings and conventions to St. Louis. FY05 co-op funds enabled the CVC to create full-page ads, which increased impact and recognition with the target audience.		
	The total impact of the new campaign will not be realized until beyond FY05. Long-term exposure to the campaign in FY06 and beyond will allow the CVC to continue to build relationships with existing and new customers while increasing their understanding of the new St. Louis convention product. Early results for FY06 indicate an increase in groups booked and room nights booked compared to FY05. The improved perception of St. Louis as a meeting destination will continue to translate into increased demand for city-wide conventions and increased direct spending at visitor industry businesses.		
Conventions Booked	305	Meetings Booked	0
Economic Impact	\$296,464,555	ROI for Every Dollar Spent:	\$834
Method of Calculation	Economic Impact, measured by direct spending, is calculated by taking the total estimated attendance for a meeting/convention (Attendance figures are provided by the meeting planner.), and multiplying the out-of-town attendance figure by \$945 (IACVBs estimated average delegate spending based on ExPact 2004 study.) and the in-town attendance figure by \$100 (locally estimated average spending).		
Outcome Effect on Future Marketing	Research is analyzed throughout the year to determine the success of each publication so that decisions can be made regarding whether to continue to advertise in each publication. Success is evaluated based on the number of inquiries generated through designated toll free numbers and Web addresses, as well as the publication's willingness to provide value-added opportunities such as bonus advertorial. The advertorials allows the CVC to extend its presence and advertising dollars. The CVC participates in periodic Message Impact Studies offered through certain trade publications that provide feedback on the effectiveness of specific creative executions.		
Percentage Completed	100%	Executive Summary Included	No
Activities Not Completed	All activities completed.		
Previous Year Bookings	385	Previous Year Economic Impact	\$364,370,935

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: St. Charles CVB

Project Name	Meeting/Convention/Sports Marketing		
Fiscal Year	2005		
Contract #	05-07-019-33	% Completed	73%
Revised Budget	\$0.00	Payments Local Funds	\$43,914.30
Award Amount	\$60,000.00	Other CVM Expenditures	\$119,657.82
Total Reimbursement	\$43,914.26	Total CVM Expenditures	\$207,486.38

TV Ads Placed	0	Printed Materials Distributed	2,500
Radio Ads Placed	0	Tradeshows Attended	13
Newspaper Ads Placed	0	FAM Tours Hosted	2
Magazine Ads Placed	6	Videos Distributed	0
Media Kits Distributed	60	Other Marketing Activity	0
Percent CV and Mtgs	90	Percent Sporting Events	10

Primary Objectives 1. Increase awareness of the new 154,000 square foot Convention Center in Saint Charles. 2. Increase bookings from statewide and regional association governmental meetings, corporate meetings, reunion and sporting events. 3. Increase professional contact with meeting planners, convention planners, association executives, reunion planners, tradeshow promoters and sporting event planners.

Did Project Achieve Objectives Significantly

Explanation There have been 245 bookings for 2005 alone at the new Convention Center which opened in April 2005. There are 75 bookings for 2006 already. They were accomplished through promotions of the new Convention Center and the destination at the various trade shows attended.

Conventions Booked 84 **Meetings Booked** 0 **Sporting Events Booked** 0 **Total Bookings** 84

Economic Impact \$3,494,575 **ROI for Every Dollar Spent:** \$17

Method of Calculation Conservative research indicates a convention delegate spends approximately \$175.00 per room per night. \$175 x estimated attendees.

Outcome Effect on Future Marketing The main objective is to identify what needs to be done to sustain the destination and grow new markets.

Percentage Completed 73% **Executive Summary Included** Yes

Activities Not Completed Association News ad, Sports Travel ad, IAEM Annual Meeting & Expo, lower than expected FAM attendance.

Previous Year Bookings 22 **Previous Year Economic Impact** \$673,800

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: **Springfield CVB**

Project Name **Convention Marketing Project**

Fiscal Year 2005

Contract # 05-08-015-33 **% Completed** 100%

Revised Budget \$0.00 **Payments Local Funds** \$62,057.53

Award Amount \$60,000.00 **Other CVM Expenditures** \$485,000.00

Total Reimbursement \$60,000.00 **Total CVM Expenditures** \$605,000.00

TV Ads Placed 0 **Printed Materials Distributed** 8,009

Radio Ads Placed 0 **Tradeshows Attended** 10

Newspaper Ads Placed 0 **FAM Tours Hosted** 0

Magazine Ads Placed 30 **Videos Distributed** 120

Media Kits Distributed 0 **Other Marketing Activity** 0

Percent CV and Mtgs 73 **Percent Sporting Events** 27

Primary Objectives 1. Encourage the development of tourism in Springfield. 2. Increase overnight travel and occupied rooms in Springfield hotels.

Did Project Achieve Objectives Significantly

Explanation Because of this project, we have booked approximately 70,027 room nights in Springfield. We still have prospects and leads that we are generating from this project that will ultimately become booked convention business. This project has also created awareness for Springfield and Missouri which can lead to future booked business.

Conventions Booked 52 **Meetings Booked** 21 **Sporting Events Booked** 11 **Total Bookings** 84

Economic Impact \$33,792,750 **ROI for Every Dollar Spent:** \$56

Method of Calculation Our estimated attendee expenditures is based on delegate spending research provided by Destination Marketing Association International, \$150/day. We utilize the following formula "# of attendees X # of days X \$150/day". 75,095 attendees x 3 days x \$150 = \$33,792,750.00. Number of attendees is an estimate based on information provided by the meeting planner tempered with actual numbers from the DMAI of the previous history of the group.

No. 7, Other CVM Expenditures, in this instance includes salaries and benefits of convention sales staff as well as other direct convention marketing expenditures.

23 groups out of the total of 84 were groups that must meet in Missouri. (Such as Missouri associations.)

Total convention expenditures for FY04 are reported to be \$365,000. for an ROI of \$54.22.

Outcome Effect on Future Marketing We measure the success of each component of this project to determine which we want to continue. We will consider the value of each ad placed, the results of each trade show attended, and the value received from the direct mail series as we continue to receive results.

Percentage Completed 100% **Executive Summary Included** Yes

Activities Not Completed All activities completed.

Previous Year Bookings 48 **Previous Year Economic Impact** \$19,791,000

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO: Branson/Lakes Area Chamber of Commerce/CVB

Project Name Convention Advertising (Print)

Fiscal Year 2005

Contract # 05-08-029-33 **% Completed** 99%

Revised Budget \$0.00 **Payments Local Funds** \$20,828.00

Award Amount \$21,042.00 **Other CVM Expenditures** \$108,030.00

Total Reimbursement \$20,827.50 **Total CVM Expenditures** \$149,685.00

TV Ads Placed 0 **Printed Materials Distributed** 91

Radio Ads Placed 0 **Tradeshows Attended** 0

Newspaper Ads Placed 0 **FAM Tours Hosted** 0

Magazine Ads Placed 7 **Videos Distributed** 91

Media Kits Distributed 0 **Other Marketing Activity** 91

Percent CV and Mtgs 100 **Percent Sporting Events** 0

Primary Objectives 1. Create incremental visitation 2. Increase first-time visitors 3. Maintain current visitor base

Did Project Achieve Objectives Significantly

Explanation With the construction of the \$420 million Branson Landing and Convention Center project now underway (opening Spring 2006 and Spring 2007, respectively) and the already significant growth in student and military reunion travel to Branson, it becomes clear that long term marketing and exposure to meeting and convention planners is critical to creating incremental and younger visitation (both characteristics of the convention/business traveller). Through August 2005, overall visitation is up (+3.6%); professional meeting planners RFP's are up 11% over 2004, while SMERF RFP's (+15%) help to maintain our traditional visitor base represented by the religious and military markets..

Conventions Booked 0 **Meetings Booked** 244 **Sporting Events Booked** 0 **Total Bookings** 244

Economic Impact \$8,930,400 **ROI for Every Dollar Spent:** \$60

Method of Calculation Calculations are based upon the actual meeting events, the behavior patterns of the various meeting types and the active meeting attendees only. They do not include pre and post convention activities that often include family such as spouse and children. Note: Shopping and other retail activities have additional significant economic impact; however, those numbers are not included in these calculations.

Outcome Effect on Future Marketing As Branson's profile in the meetings/conventions market grows and subsequent inquiries increase, additional local resources will continue to be allocated to promoting our varied meeting facilities (and vacation destination for subsequent visits). The coop funding supporting this advertising has allowed Branson to begin to have immediate impact in this marketplace, introducing Branson to a whole new audience. According to a recent Convention, Sports & Leisure study, incremental visitation associated with the convention center alone could be between 250,000-300,000 annually, with an economic impact of over \$48,000,000 to the area. The ongoing development of other new meeting facilities and the meetings planning cycle will dictate the continued inclusion of a strong convention strategy.

Percentage Completed 99% **Executive Summary Included** No

Activities Not Completed All activities completed.

Previous Year Bookings 220 **Previous Year Economic Impact** \$8,052,000

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Convention Marketing

DMO:	Branson/Lakes Area Chamber of Commerce/CVB				
Project Name	Sports Travel Advertising (Print) and Trade Shows				
Fiscal Year	2005				
Contract #	05-08-031-33	% Completed	92%		
Revised Budget	\$0.00	Payments Local Funds	\$5,283.09		
Award Amount	\$5,760.00	Other CVM Expenditures	\$1,100.00		
Total Reimbursement	\$5,283.09	Total CVM Expenditures	\$11,666.18		
TV Ads Placed	0	Printed Materials Distributed	56		
Radio Ads Placed	0	Tradeshows Attended	2		
Newspaper Ads Placed	0	FAM Tours Hosted	0		
Magazine Ads Placed	4	Videos Distributed	0		
Media Kits Distributed	12	Other Marketing Activity	0		
Percent CV and Mtgs	0	Percent Sporting Events	100		
Primary Objectives	1. Create incremental visitation 2. Increase first-time, younger visitors 3. Maintain current visitor base				
Did Project Achieve Objectives	Significantly				
Explanation	Our sports marketing program has thus far exceeded our objectives and expectations. The participants in the planned events are, for the most part, first-time visitors to the Branson area. They also represent a younger audience for our area, since every athlete is school-age. Historically many parents, siblings and other family members attend these tournaments and, given Branson's reputation as a family destination, we can expect more people and longer stays than if the event were held in an area which did not have our amenities. This speaks directly to our goal of introducing Branson to the next generation of visitors. Since we have only held two tournaments to date, it is too early to detect a trend in this regard.				
Conventions Booked	0	Meetings Booked	0		
		Sporting Events Booked	2		
			Total Bookings 2		
Economic Impact	\$325,025	ROI for Every Dollar Spent: \$28			
Method of Calculation	The two tournaments had a combined total of 60 teams. With an average of 10 players per team plus 2 coaches we can assume a total of 12 participants per team, equaling 720 participants. We also assume that an average of two additional people (a conservative number) per athlete (parents, siblings, grandparents, etc.) came to Branson because of the event, for an additional 1200 visitors. Taking the total number of people brought to town (1,920) multiplied by the total dollars spent of \$55.56 per person per day as derived by our research, we calculate an impact on the local economy of \$320,025.60.				
Outcome Effect on Future Marketing	Since Branson is new to the sports marketing concept, we initially were concerned that it would take two to three years to break into the rotation of hosting sporting events controlled by the major rights holder organizations (AAU, USSSA, Super Series Baseball, etc.) However, through our network of contacts and a concentrated effort at various national sports conventions (some funded by MDT), we have already developed an attentive audience within these sports organizations. Branson has been awarded an AAU National Championship Basketball tournament for July 2006 which is expected to draw over 3,000 participants and their families to Branson for the week-long event. Given these early successes, we will continue to attend national and regional sporting event conventions and to advertise/promote our destination in appropriate publications.				
Percentage Completed	92%	Executive Summary Included	No		
Activities Not Completed	All activities completed.				
Previous Year Bookings	0	Previous Year Economic Impact	\$0		

FY05 PROJECT ANALYSIS
Destination Advertising

Buchanan Co. Tourism Board d/b/a St. Joseph CVB		Contract # 05-01-047-44	
Research Methods		Inquiries Generated	21,065
Conversion Study		State Funds Budgeted	\$73,699.00
CPI Analysis		State Funds Used	\$66,146.72
		Local Funds Used	\$66,146.71
Impressions:	35,879,000	Total Project Costs	\$132,293.43
Conversion Rate	32.00%	State Cost Per Inquiry	\$3.14
Return on Investment:	\$100.00 ¹		
			Marketing Activities
		TV Ads	0
		Radio Ads	470
		Newspaper Ads	4
		Magazine Ads	21
		Total Media Placements	495
CVB of Greater Kansas City		Contract # 05-04-049-44	
Research Methods		Inquiries Generated	7,151
Ad Awareness Study		State Funds Budgeted	\$395,000.00
Track Web site activity		State Funds Used	\$363,043.57
		Local Funds Used	\$391,224.00
Impressions:	44,526,300	Total Project Costs	\$754,267.57
Conversion Rate	0.00%	State Cost Per Inquiry	\$50.77
Return on Investment:	\$24.00 ¹		
		Marketing Activities	
		TV Ads	6,104
		Radio Ads	0
		Newspaper Ads	2
		Magazine Ads	0
		Total Media Placements	6,106
City of Independence - Tourism Department		Contract # 05-04-051-44	
Research Methods		Inquiries Generated	27,620
Conversion Study		State Funds Budgeted	\$99,152.50
SmithTravel & Web tracking		State Funds Used	\$97,834.25
		Local Funds Used	\$97,834.24
Impressions:	56,097,426	Total Project Costs	\$195,668.49
Conversion Rate	26.00%	State Cost Per Inquiry	\$3.54
Return on Investment:	\$26.82 ¹		
		Marketing Activities	
		TV Ads	437
		Radio Ads	0
		Newspaper Ads	4
		Magazine Ads	29
		Total Media Placements	470
Lake of the Ozarks CVB		Contract # 05-06-044-44	
Research Methods		Inquiries Generated	86,487
Conversion Study		State Funds Budgeted	\$361,256.83
Lodging Tax Comparison		State Funds Used	\$356,942.90
		Local Funds Used	\$356,942.90
Impressions:	437,778,308	Total Project Costs	\$713,885.80
Conversion Rate	66.30%	State Cost Per Inquiry	\$4.13
Return on Investment:	\$67.00 ¹		
		Marketing Activities	
		TV Ads	344
		Radio Ads	195
		Newspaper Ads	101
		Magazine Ads	74
		Total Media Placements	714
St. Louis CVC		Contract # 05-07-046-44	
Research Methods		Inquiries Generated	31,237
Conversion Study		State Funds Budgeted	\$400,000.00
Web Tracking		State Funds Used	\$400,000.00
		Local Funds Used	\$414,523.00
Impressions:	108,537,584	Total Project Costs	\$814,523.00
Conversion Rate	50.00%	State Cost Per Inquiry	\$12.81
Return on Investment:	\$453.00 ¹		
		Marketing Activities	
		TV Ads	2,025
		Radio Ads	94
		Newspaper Ads	84
		Magazine Ads	24
		Total Media Placements	2,227

FY05 PROJECT ANALYSIS
Destination Advertising

St. Charles CVB		Contract # 05-07-048-44		
Research Methods		Inquiries Generated 7,842		Marketing Activities
Conversion Study		State Funds Budgeted	\$135,000.00	TV Ads 127
		State Funds Used	\$118,630.94	Radio Ads 0
		Local Funds Used	\$119,657.82	Newspaper Ads 60
Impressions:	42,865,816	Total Project Costs	\$238,288.76	Magazine Ads 19
Conversion Rate	65.44%	State Cost Per Inquiry	\$15.13	Total Media Placements 206
Return on Investment:	\$0.00 ¹			

Springfield CVB		Contract # 05-08-045-44		
Research Methods		Inquiries Generated 75,331		Marketing Activities
Conversion Study		State Funds Budgeted	\$400,000.00	TV Ads 891
E-visitor Study		State Funds Used	\$400,000.00	Radio Ads 0
		Local Funds Used	\$400,670.04	Newspaper Ads 0
Impressions:	170,398,704	Total Project Costs	\$800,670.04	Magazine Ads 44
Conversion Rate	57.00%	State Cost Per Inquiry	\$5.31	Total Media Placements 935
Return on Investment:	\$29.00 ¹			

Branson/Lakes Area Chamber of Commerce/CVB		Contract # 05-08-050-44		
Research Methods		Inquiries Generated 6,206		Marketing Activities
In Market Surveys		State Funds Budgeted	\$400,000.00	TV Ads 2,350
Ad Effectiveness Study		State Funds Used	\$400,000.00	Radio Ads 0
Smith Travel Research		Local Funds Used	\$1,187,399.00	Newspaper Ads 0
Impressions:	86,383,394	Total Project Costs	\$1,587,399.00	Magazine Ads 0
Conversion Rate	0.00%	State Cost Per Inquiry	\$64.45	Total Media Placements 2,350
Return on Investment:	\$24.27 ¹			

¹ For every state dollar spent

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Destination Advertising

DMO Information

<u>Contract #:</u>	05-01-047-44	<u>DMO</u>	Buchanan Co. Tourism Board d/b/a St. Joseph CVB
<u>Project</u>	Leisure Media Campaign FY05		
<u>Primary Objectives</u>	1. Increase economic impact from visitor spending in Buchanan County 2. Increase number of occupied hotel rooms and attraction attendance 3. Present St. Joseph as a viable and first class destination		
<u>Destination Description</u>	St. Joseph is a contemporary city blended with more than 150 years of history - creating a city of contrasts and character. Major attractions include: Pony Express Museum; Jesse James Home; Patee House Museum; Glore Psychiatric Museum; St. Joseph Museum; St. Jo Frontier Casino; Stetson Hat Outlet; Heritage Park.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$73,699.00	<u>State Dollars Reimbursed:</u>	\$66,146.72
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$66,146.71

Total Project Cost: **\$132,293.43**

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	470	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	4	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	21	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	53 %	<u>Total Circulation/Gross Impressions</u>	35,879,000
<u>Out of State Marketing</u>	47 %	<u>Inquiries Reported</u>	21,065

Project Outcomes

<u>Percentage Completed</u>	90%
<u>Did Project Achieve Objectives?</u>	Significantly
<u>DMO Comments</u>	In FY05 the hotel occupancy has increased by 3% and the average daily rate is up \$2.30. These increases directly impact Buchanan County's economy.
<u>Research Methods</u>	Conversion Study
	<u>Conversion Rate:</u> 32.00%
	<u>CPI Analysis</u>
	<u>ROI:</u> \$100.00
	<u>Economic Impact:</u> \$13,229,343

Impact of Co-op Project The additional funds provided to us by the MO Division of Tourism contributed to the overall marketing of the St. Joe CVB . The additional funding allowed St. Joe to participate in programs that otherwise would not have been in our budget. These additional dollars allow us to compete more heavily for our market share of the leisure traveler segment.

Outcome Effect on Future Marketing The above research will be used to make marketing decisions in the future. All programs will be evaluated based on their results.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Destination Advertising

DMO Information

<u>Contract #:</u>	05-04-049-44	<u>DMO</u>	CVB of Greater Kansas City
<u>Project</u>	2004/2005 Summer Television		
<u>Primary Objectives</u>	1. Increase the domestic market share of destination/overnight visitors to Kansas City 2. Increase the reach and frequency levels over our 2003 levels		
<u>Destination Description</u>	Kansas City has a flavor all its own. From the moment people arrive here, they feel the beat of a city on the move. You can draw a straight line and connect five district entertainment areas - the river market, downtown, Crown Center/Union Station, Westport, and the Country Club Plaza. Each offers a unique blend of dining, shopping, and fun things to do. Whatever your tastes, the great sights and sounds that are uniquely Kansas City make for an unforgettable experience.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$395,000.00	<u>State Dollars Reimbursed:</u>	\$363,043.57
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$391,224.00

<u>Instate Marketing</u>	34 %	<u>Total Circulation/Gross Impressions</u>	44,526,300
<u>Out of State Marketing</u>	66 %	<u>Inquiries Reported</u>	7,151

Project Outcomes

Percentage Completed 92%

Did Project Achieve Objectives? Significantly

DMO Comments The overall performance of the media plan delivered on both objectives. There was a 60% increase in the number of spots, compared to FY04 and an addition of a print component which allowed for a more frequent delivery of [our] message to the target audience. The additional funding increased visitor inquiries via the telephone and online.

Research Methods Ad Awareness Study Conversion Rate: 0.00% ¹ ROI: \$24.00
Track Web site activity Economic Impact: \$18,102,422

Impact of Co-op Project The co-op funds were pivotal in establishing a budget that would effectively reach our target DMAs. Combining the co-op funds with our dollars enabled us to deliver our message throughout the important vacation months and provided a way to highlight our destination in a way that would not have been possible without the additional funding.

Outcome Effect on Future Marketing Our results indicate a definite migration toward online inquiries vs. traditional phone inquiries. This represents a growth opportunity for our Web site by continuing to provide a useful tool that meets visitors needs when they are making travel decisions.

We will evaluate the current markets to determine if any modifications are necessary, adjust the message strategy to improve effectiveness, and continue positioning the Web site as the key source for information.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Destination Advertising

DMO Information

<u>Contract #:</u>	05-04-051-44	<u>DMO</u>	City of Independence - Tourism Department
<u>Project</u>	Independence Attractions Marketing		
<u>Primary Objectives</u>	1. To increase the economic impact of tourism by increasing the numbers of visitors 2. By increasing the money spent by visitors 3. By increasing the length of stay by visitors		
<u>Destination Description</u>	The 4th largest city in the State, Independence has a rich and compelling history. It is the home of President Harry S Truman and the beginning of the Santa Fe, Oregon, and California trails. Located only 12 miles from a large metropolitan city, it has 16 historic attractions within close proximity. Heritage tour themes include Truman, frontier trails, religious history, victorian, pioneer, and contemporary architecture.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$99,152.50	<u>State Dollars Reimbursed:</u>	\$97,834.25
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$97,834.24
		<u>Total Project Cost:</u>	\$195,668.49

Marketing Activity Information

<u>TV Ads Placed</u>	437	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	4	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	29	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	13 %	<u>Total Circulation/Gross Impressions</u>	56,097,426
<u>Out of State Marketing</u>	87 %	<u>Inquiries Reported</u>	27,620

Project Outcomes

<u>Percentage Completed</u>	99%
<u>Did Project Achieve Objectives?</u>	Significantly
<u>DMO Comments</u>	The primary goal is to increase the economic impact of tourism in Independence. While other city department revenues experienced a flat or very small increase, tourism revenue increased 6% (hotel tax income). Room revenue through the end of June was up 11%.
<u>Research Methods</u>	Conversion Study SmithTravel & Web tracking
	<u>Conversion Rate:</u> 26.00% ¹ <u>ROI:</u> \$26.82 <u>Economic Impact:</u> \$5,247,829
<u>Impact of Co-op Project</u>	The economic impact of this project was \$4,822,777. The grant program increased our marketing budget by more than 40%. This has allowed us to consider new markets, such as the television campaign, and to increase the number of ads in other publications that have performed well in the past.
<u>Outcome Effect on Future Marketing</u>	This research will be used to determine which publications provide the greatest numbers of leads. The results of the conversion study will be a major component in determining media buys for the future, however as income continues to increase we will also continue to look at new avenues to extend our marketing impact to our focus audience.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Destination Advertising

DMO Information

<u>Contract #:</u>	05-06-044-44	<u>DMO</u>	Lake of the Ozarks CVB
<u>Project</u>	Lake of the Ozarks "Extend the Season" Advertising Campaign		
<u>Primary Objectives</u>	1. Extend our Season 2. Extend the length of the Customers Visit 3. To Generate in Excess of \$58 Million of Accomodations Revenue		
<u>Destination Description</u>	The Lake of the Ozarks CVB serves as the primary DMO for the Lake of the Ozarks area. Involved with the Cooperative Marketing Program each year, the CVB promotes the area as both a leisure travel and convention destination.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$361,256.83	<u>State Dollars Reimbursed:</u>	\$356,942.90
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$356,942.90

Total Project Cost: **\$713,885.80**

Marketing Activity Information

<u>TV Ads Placed</u>	344	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	195	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	101	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	74	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	33 %	<u>Total Circulation/Gross Impressions</u>	437,778,308
<u>Out of State Marketing</u>	67 %	<u>Inquiries Reported</u>	86,487

Project Outcomes

<u>Percentage Completed</u>	99%
<u>Did Project Achieve Objectives?</u>	Significantly
<u>DMO Comments</u>	Inquiries for vacation guides, lodging tax collections, and sales tax revenues were all ahead of our expectations.
<u>Research Methods</u>	Conversion Study Lodging Tax Comparison
	<u>Conversion Rate:</u> 66.30% ¹ <u>ROI:</u> \$67.00 <u>Economic Impact:</u> \$47,830,349

Impact of Co-op Project This program has provided us the opportunity to effectively double our targeted market reach in terms of potential visitor penetration and impressions generated.

Outcome Effect on Future Marketing We will discontinue using certain mediums that were poor inquiry generators. We will increase frequency and or size of our ads for those mediums that produced higher than expected inquiry results. Also, MMG's recommendations to include several new publications substantially lifted our success with this year's results. We plan to incorporate that strategy for the Fiscal 2007 Cooperative Marketing application.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Destination Advertising

DMO Information

<u>Contract #:</u>	05-07-046-44	<u>DMO</u>	St. Louis CVC
<u>Project</u>	FY05 Destination Advertising		
<u>Primary Objectives</u>	1. Promote St. Louis as a value destination with many quality and free attractions 2. Focus on CVC's branding messages to support positioning 3. Maintain the CVC Web site as the primary portal for destination information		
<u>Destination Description</u>	A cosmopolitan Mississippi River destination, St. Louis is best known for 1) a wide variety of cultural, family and sports attractions 2) more than a thousand one-of-a-kind restaurants and great dining experiences 3) and an exciting and authentic live music and nightlife scene.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$400,000.00	<u>State Dollars Reimbursed:</u>	\$400,000.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$414,523.00

Total Project Cost: **\$814,523.00**

Marketing Activity Information

<u>TV Ads Placed</u>	2,025	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	94	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	84	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	24	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	8
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	20 %	<u>Total Circulation/Gross Impressions</u>	108,537,584
<u>Out of State Marketing</u>	80 %	<u>Inquiries Reported</u>	31,237

Project Outcomes

<u>Percentage Completed</u>	100%
<u>Did Project Achieve Objectives?</u>	Significantly
<u>DMO Comments</u>	The research shows that 67.7% of visitors indicate the "variety of things to see and do" is the main reason for their trip to St. Louis. 37.4% list "good value" as the reason for their visit. These two attributes were the primary focus of the FY05 leisure ad campaign. In addition, the CVC was successful in generating 2.5 million leads, 95% of which came from the Web site. Total leads generated increased 37% from 2003. 41.6% of the respondents traveled to St. Louis as a result of the campaign.
<u>Research Methods</u>	<p>Conversion Study</p> <p>Web Tracking</p>
	<p><u>Conversion Rate:</u> 50.00%</p> <p><u>Economic Impact:</u> \$368,978,919</p> <p>¹ <u>ROI:</u> \$453.00</p>
<u>Impact of Co-op Project</u>	Co-op marketing funds allowed the CVC to focus on six major target TV/newspaper markets in Missouri, Illinois, Kentucky, Indiana and Tennessee. The CVC was also able to continue its successful newspaper insert program for the second year in a row. The insert focused on hotel packages and motivated potential visitors to book their hotel reservations online through the CVC Web site. This year the insert ran in the CVC's six major markets and was expanded for the first time into the Chicago market as well. The research shows that the newspaper insert is a strong lead generator.
<u>Outcome Effect on Future Marketing</u>	The FY05 leisure campaign was successful in generating leads and reinforcing the CVC's branding messages with the target audience. The CVC is building on this success and taking the campaign to a new level in FY06. The CVC will continue to target the drive-in leisure market with advertising in newspaper, consumer magazines and on TV and radio. Newspaper and TV will be expanded into Chicago and Des Moines. Driving potential visitors to the CVC Web site will continue to be the primary objective.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Destination Advertising

DMO Information

Contract #: 05-07-048-44 DMO St. Charles CVB

Project FY2005 Destination Advertising

Primary Objectives 1. Target publications with 500-1000 mile readership 2. Target radio network with listening audience of 250-350 mile radius 3. Provide an audience.

Destination Description Three historic districts, shopping, dining, museums, four major festivals, casino, Katy Trail, riverboat cruises.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$135,000.00	<u>State Dollars Reimbursed:</u>	\$118,630.94
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$119,657.82
		<u>Total Project Cost:</u>	\$238,288.76

Marketing Activity Information

<u>TV Ads Placed</u>	127	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	60	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	19	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	37 %	<u>Total Circulation/Gross Impressions</u>	42,865,816
<u>Out of State Marketing</u>	63 %	<u>Inquiries Reported</u>	7,842

Project Outcomes

Percentage Completed 88%

Did Project Achieve Objectives? Significantly

DMO Comments Our advertising concentrates on a 500-1000 mile radius encompassing every state that borders MO. The advertising will concentrate on the fact that the area offers something for everyone from dining, shopping wine country, Bass Pro Shop, Katy trail, rivers, waterfowl and and wildlife areas.

Research Methods Conversion Study Conversion Rate: 65.44% ¹ ROI: \$0.00
Economic Impact: \$0

Impact of Co-op Project Currently, we expend our core budget dollar mostly within the St. Louis metropolitan market and the state's cooperative marketing dollar outside the metro area. Therefore, approximately 68% of Saint Charles CVB visitors were reached through the state's advertising dollar.

Outcome Effect on Future Marketing The number of Web site hits, newspaper and magazine inquires, pluss the information gained from the Randall Research study will be utilized in making decisions on future advertising venues. All of this is valuable information to help the CVB be more aware of the changes in visitors needs and identify areas that need to be addressed such as appealing to a younger marketing that tends to spend more money [during their stay]. The main statement of the study was the customer needs to be matched with the entire experience of shopping and dining.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Destination Advertising

DMO Information

Contract #: 05-08-045-44 DMO Springfield CVB

Project Leisure Advertising Campaign

Primary Objectives 1. Increase tourism expenditures in Springfield area 2. Increase tourism expenditures into the city from within a 500-mile radius of Springfield

Destination Description As Missouri's third largest population center, Springfield's metropolitan area exceeds 325,000 residents. Major attractions include Bass Pro Shops Outdoor World, Wonders of Wildlife, Fantastic Caverns, Exotic Animal Paradise, and more. There are 5,400 rooms in 58 hotels and motels. The city has a new expo center and a minor league baseball stadium complete with a new AA franchise team, the Springfield Cardinals.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$400,000.00	<u>State Dollars Reimbursed:</u>	\$400,000.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$400,670.04

Marketing Activity Information

<u>TV Ads Placed</u>	891	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	44	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	20 %	<u>Total Circulation/Gross Impressions</u>	170,398,704
<u>Out of State Marketing</u>	80 %	<u>Inquiries Reported</u>	75,331

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives?

DMO Comments 1) Total revenue generated increased from about \$21 million to nearly \$30.7 million; 2) inquiries increased 4.4% over the prior fiscal year/ 3) the average spending per party is up \$100 over previous fiscal year; 4) room demand increased 3%; 5) first-time visitation is up 8%; 5) the conversion rate is up 6.5%

Research Methods Conversion Study Conversion Rate: 57.00% ¹ ROI: \$29.00
E-visitor Study

Impact of Co-op Project This program allows Springfield to market outside the state of Missouri, importing tax dollars rather than shuffling them within the state. Without these dollars, Springfield would be forced to focus minimal dollars within the state and would not be able to afford to advertise in traditionally strong inquiry-generating publications.

Outcome Effect on Future Marketing The performance of each advertising vehicle will be evaluated based on its inquiry generation and will be compared to the outcomes of the above research to determine the advertising mix for the next fiscal year.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Destination Advertising

DMO Information

<u>Contract #:</u>	05-08-050-44	<u>DMO</u>	Branson/Lakes Area Chamber of Commerce/CVB
<u>Project</u>	Fall & Spring Spot TV Advertising		
<u>Primary Objectives</u>	1. Build awareness/improve consumer understanding of Branson brand 2. Generate more first-time and overnight visitors from primary markets/attract families and empty-nesters		
<u>Destination Description</u>	In Branson, Missouri beats the heart of entertainment. Guests can enjoy legendary performers, world famous theme parks, championship golf, world class fishing, lake activities, soft adventure, and spectacular shopping. Seasonal events delight visitors year-round.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$400,000.00	<u>State Dollars Reimbursed:</u>	\$400,000.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$1,187,399.00

Total Project Cost: \$1,587,399.00

Marketing Activity Information

<u>TV Ads Placed</u>	2,350	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	22 %	<u>Total Circulation/Gross Impressions</u>	86,383,394
<u>Out of State Marketing</u>	78 %	<u>Inquiries Reported</u>	6,206

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Significantly

DMO Comments Our ad effectiveness study found that, among people who had seen travel advertising in the last 6 months in our primary markets, respondents' likelihood to visit Branson increased by 16.5%. First time visitation has increased by 1% (compared to the national 15.6% decline). Room Occupancy +3.4%, Rev Par +6.3%, Room Demand +4.7, and Room Revenue +7.8% increase. Phone inquiries decreased -13.4%, Web inquiries increased 30.8%.

Research Methods In Market Surveys Conversion Rate: 0.00% ¹ ROI: \$24.27
Ad Effectiveness Study
Smth Travel Research Economic Impact: \$38,526,174

Impact of Co-op Project TV advertising represents well over 50% of our total marketing/communications budget and remains at the core of our advertising efforts. In 2005, while not strongly growing, Branson visitation was steady in a challenging tourism year. We increased first time visitors slightly, tax revenues were up, and some headway was made in terms of positive awareness of all that Branson has to offer.

Outcome Effect on Future Marketing Our somewhat straightforward, product-oriented 2004 television, brought visitors to town, but the mixed results also validated some of the conclusions reached by our branding study. [These] directed us to focus our 2005 campaign on changing limited perceptions about Branson in the mind of [our target market segments]. [Additional funding available for 2006] will allow Branson to break through the "300 mile barrier" to launch us as a very formidable competitor among the nation's top leisure destinations.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS
Small Project Marketing-S/F

DMO Information

Contract #: 05-00-039-55 DMO **Bed & Breakfast Inns of Missouri**

Project Media Advertising

Primary Objectives 1. Increase exposure and room nights 2. Increase overall inquiries 3. Encourage development of tourism

Destination Description BBIM is a statewide organization whose members consist of owners of Bed and Breakfast establishments. Our combined room availability is 150,000 plus room nights per year.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$3,449.25	<u>State Dollars Reimbursed:</u> \$2,119.07
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u> \$7,738.15
		<u>Total Project Cost:</u> \$9,857.22

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u> 0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u> 0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u> 0
<u>Magazine Ads Placed</u>	8	<u>Websites Developed/Updated</u> 0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u> 0
<u>Videos Distributed</u>	0	
<u>Instate Marketing</u>	68 %	<u>Total Circulation/Gross Impressions</u> 2,078,000
<u>Out of State Marketing</u>	32 %	<u>Inquiries Reported</u> 4,686

Project Outcomes

Percentage Completed 61%

Did Project Achieve Objectives? Somewhat

DMO Comments Economy ups and downs. Inquiries remained constant compared to previous year, plus we increased exposure and number of impressions.

Research Methods None required in this category Conversion Rate: ¹ ROI:
Economic Impact:

Impact of Co-op Project Limits us to magazine ads.

Outcome Effect on Future Marketing BBIM has decided to drop our magazine ads as our application for Winter/Spring '05 SPM was declined. We will use our limited funds in other areas.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS
Small Project Marketing-S/F

DMO Information

<u>Contract #:</u>	05-05-040-55	<u>DMO</u>	Pomme de Terre Lake Area Chamber of Commerce
<u>Project</u>	Making New Memories		
<u>Primary Objectives</u>	1. Increase the number of events to draw visitors & keep them longer. 2. Continue to seek ways to extend the season. 3. Continue to improve overall image of area.		
<u>Destination Description</u>	Pomme de Terre Lake area has numerous events to draw visitors to the area as well as attractions from fishing to boating to shopping. There are numerous nearby attractions to entice visitors to stay at the hotels/motels and camping sites in the Pomme de Terre Lake area.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$4,789.00	<u>State Dollars Reimbursed:</u>	\$2,827.76
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$2,856.43

Total Project Cost: \$5,684.19

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	5,495
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	1	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	31 %	<u>Total Circulation/Gross Impressions</u>	3,440,495
<u>Out of State Marketing</u>	69 %	<u>Inquiries Reported</u>	6,039

Project Outcomes

<u>Percentage Completed</u>	59%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	The new display unit provides the opportunity to keep new and fresh information before the visitors. The new unit can be changed out to better market Pomme de Terre in various events.		
<u>Research Methods</u>	None required in this category	<u>Conversion Rate:</u>	¹ <u>ROI:</u>
		<u>Economic Impact:</u>	\$0
<u>Impact of Co-op Project</u>	We had many new visitors this past season. Some had never previously heard about Pomme de Terre; some had not returned since they were children.		
<u>Outcome Effect on Future Marketing</u>	We plan to continue to use survey cards to measure what the visitors would like to see and do at Pomme de Terre.		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS
Small Project Marketing-S/F

DMO Information

<u>Contract #:</u>	05-05-041-55	<u>DMO</u>	Warrensburg Chamber of Commerce & Visitor Center
<u>Project</u>	Celebrate Warrensburg		
<u>Primary Objectives</u>	1. Increase number of overnight stays. 2. Encourage education of visitors to Warrensburg's history & future. 3. Develop website focusing on Sesquicentennial.		
<u>Destination Description</u>	Located just an hour's drive from Kansas City, Warrensburg is in the enviable position of being able to offer the attractions of a metropolitan area and the advantages of a small town life. Warrensburg's past began over 150 years ago. This rich and storied history is one centered on the buildings, sites, personalities, and historic tales of the Warrensburg area.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$4,999.75	<u>State Dollars Reimbursed:</u>	\$3,216.10
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$4,026.00

Total Project Cost: \$7,242.10

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	37,500
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	1
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	85 %	<u>Total Circulation/Gross Impressions</u>	37,501
<u>Out of State Marketing</u>	15 %	<u>Inquiries Reported</u>	337

Project Outcomes

Percentage Completed 64%

Did Project Achieve Objectives? Somewhat

DMO Comments Since the materials prepared with this grant are based on the Sesquicentennial, which goes thru the year, the objectives have only been "somewhat" reached as of this date. Materials only recently distributed.

Research Methods None required in this category Conversion Rate: ¹ ROI:
Economic Impact: \$0

Impact of Co-op Project It has allowed us to use our Sesquicentennial to promote Warrensburg in addition to promoting our Sesquicentennial events.

Outcome Effect on Future Marketing We will know from the results of this marketing endeavor how we reached our visitors, which will allow us to plan for future marketing projects.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Small Project Marketing-S/F

DMO Information

<u>Contract #:</u>	05-09-043-55	<u>DMO</u> City of West Plains Tourism Development Advisory Council
<u>Project</u>	Special Event Marketing	
<u>Primary Objectives</u>	1) Develop special events into major tourist destinations, plan new events 2) Increase tourism expenditures. 3) Promote Civic Center and other facilities	
<u>Destination Description</u>	West Plains is situated around the Mark Twain National Forest, exquisite streams, rivers and lakes. As the largest city in a 100 mile radius, it is the commercial center of the region and the hub of scenic rivers and historic mills. West Plains provides the most options for lodging, dining, outfitting and other services. The area is abundant in wildlife, a paradise for hunting and fishing enthusiasts.	

Budget and Expenditures

and Expenditures	State Dollars Reimbursed:	\$4,946.98	
<u>State Dollars Budgeted:</u>	<u>\$4,969.72</u>	<u>Local Matching Dollars:</u>	<u>\$4,946.98</u>
<u>Revised Budget Total:</u>	<u>\$0.00</u>	<u>Total Project Cost:</u>	<u>\$9,893.96</u>

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	9	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	6	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	63 %	<u>Total Circulation/Gross Impressions</u>	3,452,570
<u>Out of State Marketing</u>	37 %	<u>Inquiries Reported</u>	3,389

Project Outcomes

<u>Percentage Completed</u>	100%
<u>Did Project Achieve Objectives?</u>	Significantly
<u>DMO Comments</u>	Ads in AAA had Calendar of Events; other ads promoted events. Room revenues increased by 22% in Sept. July-Dec. room revenues increased by 4% over 2003. General Fund Sales Tax increased by 4%.
<u>Research Methods</u>	Lodging Tax Revenues Tourism Expenditures - General Tax Intercept Studies
	<u>Conversion Rate:</u> ¹ <u>ROI:</u> <u>Economic Impact:</u> \$0
<u>Impact of Co-op Project</u>	The matching funds allow us to market/advertise our events/area to a broader range. Without state funding, we could not market to the same extent.
<u>Outcome Effect on Future Marketing</u>	Response to advertising allows us to use funds in the most effective manner. Intercept studies show us where to advertise, what the visitors want, special target groups. All info helps us market/plan and expand future events.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Small Project Marketing-W/S

DMO Information

<u>Contract #:</u>	05-01-061-56	<u>DMO</u>	Greater Maryville Chamber of Commerce
<u>Project</u>	Tourism Tab & Sport Show		
<u>Primary Objectives</u>	1. To attract new visitors to Maryville and encourage overnight stays. 2. Acquaint people within 150 mile radius with tourist and shopping opportunities that exist in the area. 3. To entice people traveling on Interstate 35 & 29 to stop and visit.		
<u>Destination Description</u>	Located in the northwest corner of Missouri, Maryville offers tourist a variety of recreation, shopping, and entertainment opportunities. Major tourist attractions for the area are the Basilica of the Immaculate Conception, also known as Conception Abbey; the historic Maryville driving tour of homes and buildings, Mozingo Lake Golf Course and Camp Ground, Maryville Aquatic Center, Northwest Missouri State University National Arboretum, and the Nodaway County Historical Museum. Events in Maryville consist of the Maryville Chamber Country Classic Marathon & Blues Festival, Maryville Festival of the Arts, Chamber Car Show, Winter Wonderland and carriage rides, numerous golf tournaments, and the Nodaway County Fair.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$1,285.00	<u>State Dollars Reimbursed:</u>	\$1,131.93
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$1,131.93

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	4,450
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	1
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		

<u>Instate Marketing</u>	61 %	<u>Total Circulation/Gross Impressions</u>	5,450
<u>Out of State Marketing</u>	39 %	<u>Inquiries Reported</u>	50

Project Outcomes

Percentage Completed 88%

Did Project Achieve Objectives? Somewhat

DMO Comments Visitors stop at the chamber office asking for more information and details about locations listed in the tourism tab. We also receive phone calls and email inquiries. The trade show resulted in phone calls requesting more information, as well as visitors that came to take advantage of our Mozingo Lake recreational facilities, including fishing. Mozingo Golf Course has seen many golfers from the Omaha, Nebraska area.

Research Methods None required in this category Conversion Rate: ¹ ROI: \$0.00
Economic Impact: \$0

Impact of Co-op Project We were able to produce a quality product in mass numbers allowing us to place them in visitor centers across Missouri, Nebraska, Iowa, and Kansas. We were also able to distribute materials in Nebraska through the trade show where we encountered people from the 4 state area.

Outcome Effect on Future Marketing Research not required in this category.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Small Project Marketing-W/S

DMO Information

<u>Contract #:</u>	05-03-055-56	<u>DMO</u>	Mark Twain Lake Chamber of Commerce
<u>Project</u>	Mark Twain Lake Family Fun		
<u>Primary Objectives</u>	1. To increase the number of visitors. 2. To increase their length of stay. 3. To increase visitor spending.		
<u>Destination Description</u>	Located in Monroe and Ralls counties in northeast Missouri, Mark Twain Lake has 18,600 acres of surface water at normal pool. The lake is approximately 27 miles long and provides 285 miles of beautiful shoreline. The sparkling waters and scenic lands of Clarence Cannon Dam and Mark Twain Lake provide countless opportunities for outdoor recreation - boating (sailboats & motorboats), swimming, fishing, skiing, picnicing, camping, hiking, horseback riding, hunting and more.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$5,000.00	<u>State Dollars Reimbursed:</u>	\$5,000.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$5,107.00

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	8
<u>Newspaper Ads Placed</u>	15	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	6	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	73 %	<u>Total Circulation/Gross Impressions</u>	6,716,900
<u>Out of State Marketing</u>	27 %	<u>Inquiries Reported</u>	545

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Significantly

DMO Comments Compared to the organized marketing that has been done in the past, the benefits reaped this year far exceeded any past years. Lake visitation, according to the Corps of Engineers, is up 2.5% over last year so far. Last year visitation was 2.3 million. All hotels are reporting their occupancy is up over last year and they have seen long stays from visitors. According to restaurants, hotels and attractions, revenue is definitely up over last year.

<u>Research Methods</u>	None required in this category	<u>Conversion Rate:</u>	1 <u>ROI:</u> \$0.00
		<u>Economic Impact:</u>	\$0

Impact of Co-op Project First, it allowed us to solicit potential visitors from 8 tradeshows, 6 of which were out of state shows. Tradeshows made a big impact on our visitation. We were more visitors from Iowa & Illinois this year due to our tradeshows. Next, the project had a significant impact in the St. Louis area because for the first time, we were able to advertise for 12 consecutive weeks in the Post-Dispatch along with the Outdoor Guide and the Labor Tribune magazines. We feel that we might have kept some of those visitors in Missouri rather than going on over to Illinois to a lake.

Outcome Effect on Future Marketing Tradeshows are mandatory for a lake area. We will definitely continue the tradeshows especially in out-of-state markets. The St. Louis area is still a good source of visitors, so we may continue in print media, but we also need to get into the Illinois & Iowa markets more.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Small Project Marketing-W/S

DMO Information

<u>Contract #:</u>	05-05-059-56	<u>DMO</u>	Warrensburg Chamber of Commerce & Visitor Center
<u>Project</u>	Discover Warrensburg		
<u>Primary Objectives</u>	1. Name out to a larger area 2. Direct visitor to visitor center Web site 3. Promoting upcoming events		
<u>Destination Description</u>	<p>Warrensburg is located 50 miles southeast of Kansas City at the crossroads of US Hwy 50 and MO Hwy 13. Just an hour's drive from Kansas City, Warrensburg residents and visitors are in the enviable position of being able to enjoy the attractions of a metropolitan area and the advantages of small town life. The community is celebrating its Sesquicentennial in 2005 and are hosting various events throughout the year. The Air Show hosted by Whiteman Air Force Base is held in the area each summer. 429 rooms are available to accommodate visitors to the area.</p>		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$5,000.00	<u>State Dollars Reimbursed:</u>	\$5,000.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$5,000.00

Total Project Cost: \$10,000.00

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	25	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	99 %	<u>Total Circulation/Gross Impressions</u>	0
<u>Out of State Marketing</u>	1 %	<u>Inquiries Reported</u>	48

Project Outcomes

Percentage Completed 100%

Did Project Achieve Objectives? Somewhat

DMO Comments The ads successfully got the word out around the state about Warrensburg. Although an increase was noted in our web visits during this time period, it was minimal. The ads did promote upcoming events, including the Sesquicentennial events that were taking place.

Research Methods Conversion Rate: ¹ ROI: \$0.00
Economic Impact: \$0

Impact of Co-op Project The ads were very professionally done and gave a good image to those around the state hearing about our community for the first time. It also made people aware that there are things to do and experience in Warrensburg.

Outcome Effect on Future Marketing I believe the results from this project indicate to us that any future statewide radio advertising should be done in conjunction only with large-scale events that we may have such as the air show at Whiteman Air Force Base or a concert, etc.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Small Project Marketing-W/S

DMO Information

<u>Contract #:</u>	05-06-058-56	<u>DMO</u>	Historic Arrow Rock Council
<u>Project</u>	Reprinting Revised Color Brochure		
<u>Primary Objectives</u>	1. Increase number of visitors to Arrow Rock. 2. Educate visitors to the wide range of experiences available in Arrow Rock. 3. Increase revenue for organizations and businesses.		
<u>Destination Description</u>	This tiny village, with a population under 80, is host to lively, educational, interpretive events throughout the year. Historic crafters fill the street in October, music festivals, gospel sings, Homecoming and Juneteenth celebrations occur year round. Children crowd the village in the spring, summer, and fall as they experience a day in the life of a pioneer child as part of popular school field trips. Antique shows, visiting artist workshops and seminars also enliven the town. Historic tours are offered throughout the year. The village is also host to the oldest live professional regional repertory theatre in Missouri, the Arrow Rock Lyceum Theatre, which draws more than 30,000 patrons each year.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$1,308.63	<u>State Dollars Reimbursed:</u>	\$1,308.63
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$1,308.68

Total Project Cost: \$2,617.31

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	25,000
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	0	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	100 %	<u>Total Circulation/Gross Impressions</u>	25,000
<u>Out of State Marketing</u>	0 %	<u>Inquiries Reported</u>	55

Project Outcomes

<u>Percentage Completed</u>	100%
<u>Did Project Achieve Objectives?</u>	Somewhat
<u>DMO Comments</u>	Following a downturn in visitation, this year we have been holding our own and experienced a slight increase. Attendance at the state park, especially camping, is on the rise along with good audiences at the Lyceum Theatre.
<u>Research Methods</u>	State Park Attendance Reports
	<u>Conversion Rate:</u>
	Sales Revenues
	<u>Economic Impact:</u>
<u>Impact of Co-op Project</u>	With a population under 80, and all businesses and non-profits classified as "small", this support is critical! Thank you!
<u>Outcome Effect on Future Marketing</u>	The town remains committed to increasing advertising. Next year we plan to reprint the basic color brochure and "refresh" the cover photos, etc. We will add dollars to advertise the 38th annual heritage craft festival and make major improvements to our Web site.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Small Project Marketing-W/S

DMO Information

<u>Contract #:</u>	05-08-056-56	<u>DMO</u>	City of Joplin CVB
<u>Project</u>	Celebrate NW Arkansas Promotion		
<u>Primary Objectives</u>	1. Create awareness for Joplin in NW Arkansas 2. Generate phone and web inquiries 3. Increase visitation and expenditures from NM AR		
<u>Destination Description</u>	Joplin is a unique and pleasant blend of the wholesome charm of a small rural Midwest town and an impressive host of amenities generally characterized by much larger cities.. Joplin is home to approximately 150 restaurants, a state university, state-of-the-art sports facilities, a wide variety of shopping experiences and attractions unique to the region including George Washington Carver's National Monument, the Grand Falls, Historic Route 66, the Joplin Museum Complex and others. Joplin has two main festivals, the Festival of the Four States and Air fest Joplin. The 2003 economic impact of tourism related expenditures was more than \$186 million. Joplin has 20 hotel/motel properties with 1,684 sleeping rooms, and 200+ additional rooms currently under construction.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$1,898.50	<u>State Dollars Reimbursed:</u>	\$1,750.00
<u>Revised Budget Total:</u>	\$1,898.50	<u>Local Matching Dollars:</u>	\$1,750.00
		<u>Total Project Cost:</u>	\$3,500.00

Marketing Activity Information

<u>TV Ads Placed</u>	0	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	3	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		
<u>Instate Marketing</u>	0 %	<u>Total Circulation/Gross Impressions</u>	240,000
<u>Out of State Marketing</u>	100 %	<u>Inquiries Reported</u>	246

Project Outcomes

<u>Percentage Completed</u>	92%		
<u>Did Project Achieve Objectives?</u>	Significantly		
<u>DMO Comments</u>	Although we would have like to have received more inquiries, our hotel/motel tax us up over 9% for the year. In addition, city sales tax receipts are up over 3% for the year.		
<u>Research Methods</u>	Inquiry Tracking	<u>Conversion Rate:</u>	¹ <u>ROI:</u>
	Other		
	Other	<u>Economic Impact:</u>	\$0
<u>Impact of Co-op Project</u>	Again, our hotel/motel tax is up 9% for the year and that is the ultimate measuring stick for the CVB as it directly effects our operating budget for next year. The magazine did a feature story on Joplin as a weekend getaway destination. We have away three trips through our web promo that ran in conjunction with the print ads. Two winners were from Arkansas and one was from the Chicago area.		
<u>Outcome Effect on Future Marketing</u>	We feel this is a good start to establishing Joplin in this market. NW Arkansas is rapidly growing due to Wal-Mart and this publication is growing along with the communities. We have three more insertions in this publication approved in our FY06 [leisure travel marketing project].		

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Small Project Marketing-W/S

DMO Information

Contract #: 05-09-057-56 **DMO:** City of West Plains Tourism Development Advisory Council

Project Special Events/Meetings Marketing

Primary Objectives 1. To market and develop Special Events 2. Promote conference and meeting facilities 3. Increase overnight stays and spending

Destination Description West Plains is located in south central Missouri, Ozark Heritage Region, situated around the Mark Twain National Forest with exquisite streams, rivers, and lakes. As the largest city in a 100 mile radius, West Plains is the commercial center of the region and the hub of scenic rivers and historic mills. For the tourist traveling through the area, West Plains provides the most options for lodging, dining, outfitting and other services frequently unavailable at their final destination. The Ozarks of south central Missouri are abundant in wildlife, a paradise for hunting and fishing enthusiasts. The four seasons provide spectacular beauty year-round.

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$4,999.98	<u>State Dollars Reimbursed:</u>	\$4,929.60
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$4,925.61

Marketing Activity Information

<u>TV Ads Placed</u>	85	<u>Brochures Distributed</u>	0
<u>Radio Ads Placed</u>	0	<u>Tradeshows Attended</u>	0
<u>Newspaper Ads Placed</u>	0	<u>FAM Tours Hosted</u>	0
<u>Magazine Ads Placed</u>	4	<u>Websites Developed/Updated</u>	0
<u>Billboards Leased</u>	0	<u>Other Marketing Activity</u>	0
<u>Videos Distributed</u>	0		

<u>Instate Marketing</u>	58 %	<u>Total Circulation/Gross Impressions</u>	3,207,000
<u>Out of State Marketing</u>	42 %	<u>Inquiries Reported</u>	4,782

Project Outcomes

Percentage Completed 99%

Did Project Achieve Objectives?

DMO Comments Increased event attendance, increased overnight stays (lodging tax increased every month compared to 2004), spending is up (general sales tax) over previous year, higher call volume/inquiries on advertised events.

<u>Research Methods</u>	Conversion Study Intercept Study Other	<u>Conversion Rate:</u> 32.00%	¹ <u>ROI:</u> \$0.00
		<u>Economic Impact:</u>	\$0

Impact of Co-op Project Matching funds enable us to market and advertise, summary reports show CPI and most effective media for advertising.

Outcome Effect on Future Marketing Results show an increase from prior year advertising. Advertising was effective. ROI was up based upon lodging tax/revenue increase every month, comparing 2004-2005. General Sales Tax spending is up compared to 2004. Higher call volume based on advertisements. If funds allow, we will market in the same areas and continue to market the Civic Center, events, area attractions, and day trips.

¹ ROI (return on investment) amounts here represent the identified economic benefit for every \$1 spent on this project.

FY05 Tourism Research Projects

05-04-023-66 CVB of Greater Kansas City

Project Name 2005 Tourism Research

<u>Award Amount</u>	\$5,000.00	<u>Completion %</u>	100%
<u>Local Funds Budget</u>	\$15,000.00	<u>Research</u>	Ad Effectiveness Study
<u>Reimbursement</u>	\$5,000.00	<u>Completed:</u>	

05-08-014-66 Carthage CVB

Project Name Ad Conversion Study

<u>Award Amount</u>	\$1,650.00	<u>Completion %</u>	98%
<u>Local Funds Budget</u>	\$1,650.00	<u>Research</u>	1. Conversion Study 2. Performance Analysis & Profile
<u>Reimbursement</u>	\$1,617.97	<u>Completed:</u>	

05-08-030-66 Branson/Lakes Area Chamber of Commerce/

Project Name Advertising Effectiveness Study

<u>Award Amount</u>	\$5,000.00	<u>Completion %</u>	100%
<u>Local Funds Budget</u>	\$13,500.00	<u>Research</u>	Ad Effectiveness Study
<u>Reimbursement</u>	\$5,000.00	<u>Completed:</u>	

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Brochure Program

DMO Information

<u>Contract #:</u>	05-01-063-77	<u>DMO</u> Pony Express Region Tourism Commission			
<u>Project</u>	Pony Express Region Calendar of Events				
<u>Destination Description</u>	The Pony Express Region, located in the northwestern corner of the state, is steeped in history and heritage from the earliest days of America's past. With close to 2000 hotel rooms and dozens of unique attractions and events, the Pony Express Region offers a journey through time. It was here that the Pony express began its brief but legendary run. Visitors can relive that first ride at the red-brick Pony Express Stables, now fully restored as a museum. Visitors can come to this area to enjoy annual festivals and historic sites.				

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$587.00	<u>State Dollars Reimbursed:</u>	\$587.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$0.00
<u>Brochures Distributed</u>	7,800	<u>Total Project Cost:</u>	\$587.00

DMO Information

<u>Contract #:</u>	05-03-064-77	<u>DMO</u> Monroe City Chamber of Commerce			
<u>Project</u>	Visit Monroe City				
<u>Destination Description</u>	Monroe City located in Monroe County, central northeast portion of Missouri offers golfing, shopping, restaurants, and outdoor recreational activities. Outdoor recreational activities offered to visitors include fishing, boating, camping, and prime hunting at near by area hunting parks.				

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$1,162.10	<u>State Dollars Reimbursed:</u>	\$1,162.10
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$0.00
<u>Brochures Distributed</u>	10,000	<u>Total Project Cost:</u>	\$1,162.10

DMO Information

<u>Contract #:</u>	05-04-065-77	<u>DMO</u> Harrisonville Chamber of Commerce			
<u>Project</u>	Picture Yourself in Harrisonville				
<u>Destination Description</u>	Harrisonville is a community with roots dating to the early 1800's and the site of many Border and Civil War activities. Our Courthouse square is listed as a National Historic District and the Courthouse itself was constructed in 1897. We also have a number of historic homes as well as the Rock Ford One-Room School Living History Classroom, Prince Whipple School, 1835 Sharp-Hooper Log Cabin and Jefferson Highway Remnants. Harrison offers three main community events: Cass County Living History Festival(October), Country Christmas (December) and City-wide Garage Sale (May). Harrison and the immediate surrounding area is home to antique stores/malls, 25 restaurants, two bed and breakfast establishments, two hotels, and three motels.				

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$544.30	<u>State Dollars Reimbursed:</u>	\$544.30
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$0.00
<u>Brochures Distributed</u>	10,000	<u>Total Project Cost:</u>	\$544.30

FY05 INDIVIDUAL PROJECT ASSESSMENTS

Brochure Program

DMO Information

<u>Contract #:</u>	05-04-066-77	<u>DMO</u>	Weston Development Company
<u>Project</u>	What's Your History in Weston?		
<u>Destination Description</u>	Established in 1837, historic Weston-Missouri has over 100 buildings on the National Register of Historic Places. Historic Weston is a great place to shop, dine, stay and play year round. Weston has more than 50 antique and specialty shops, seven restaurants, and an award-winning winery. There are eight great B & Bs and a beautifully renovated 1847 hotel that, together, provide more than 50 rooms. Special events include Applefest, Holiday Open House, and the Candlelight Homes Tour.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$2,500.00	<u>State Dollars Reimbursed:</u>	\$2,499.50
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$0.00
<u>Brochures Distributed</u>	62,000	<u>Total Project Cost:</u>	\$2,499.50

DMO Information

<u>Contract #:</u>	05-07-052-77	<u>DMO</u>	Kirkwood/Des Peres Chamber of Commerce
<u>Project</u>	Discover the Kirkwood Des Peres Area		
<u>Destination Description</u>	The Kirkwood/Des Peres Area Chamber of Commerce serves the communities of Des Peres, Glendale, Kirkwood, Oakland, and Warson Woods. Our five area city boasts hotels (678 rooms), award winning restaurants, shopping, cultural activities and attractions. In Kirkwood, The Magic House St. Louis Children's Museum is a huge draw. Kirkwood has a historic downtown shopping district with a Farmer's Market, an Amtrak train station stop, restaurants and bed and breakfasts. Other attractions include The Museum of Transportation, Laumier Sculpture Par, a professional summer theatre: STAGES St. Louis and The Frank Lloyd Wright House. The area has several parks including Powder Valley Conservation Center.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$2,434.21	<u>State Dollars Reimbursed:</u>	\$2,434.21
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$0.00
<u>Brochures Distributed</u>	10,000	<u>Total Project Cost:</u>	\$2,434.21

DMO Information

<u>Contract #:</u>	05-07-053-77	<u>DMO</u>	Maryland Heights Chamber of Commerce
<u>Project</u>	MHCVB 2005 Visitor Guide		
<u>Destination Description</u>	Maryland Heights is a progressive, vibrant suburb in West St. Louis County. Easily accessible, it's located just eight minutes from Lambert International Airport and bordered by major Interstates. Maryland Heights home of 20 hotels with over 3400 hotel rooms and 75 restaurants including the baseball hall of fame star Ozzie Smith's Restaurant & Sports Bar. Major attractions include Harrah's Casino & Hotel featuring the new VooDoo Lounge, West Port Plaza, The Funny Bone Comedy Club, UMB Bank Pavilion, Dave & Buster's, AquaPort Waterpark, Creve Coeur Park and Lake, Crystal Springs Quarry Golf Course and the Antique Aircraft Museum. Annual special events include the Missouri WineFest, art show "An Art Affair", National Kidney Foundation's Chili Cook-Off, The Bud Light Championship Speedboat Races, comedy shows and musical concerts.		

Budget and Expenditures

<u>State Dollars Budgeted:</u>	\$1,500.00	<u>State Dollars Reimbursed:</u>	\$1,500.00
<u>Revised Budget Total:</u>	\$0.00	<u>Local Matching Dollars:</u>	\$0.00
<u>Brochures Distributed</u>	15,000	<u>Total Project Cost:</u>	\$1,500.00